

**REPORT**  
OCT 14 1999

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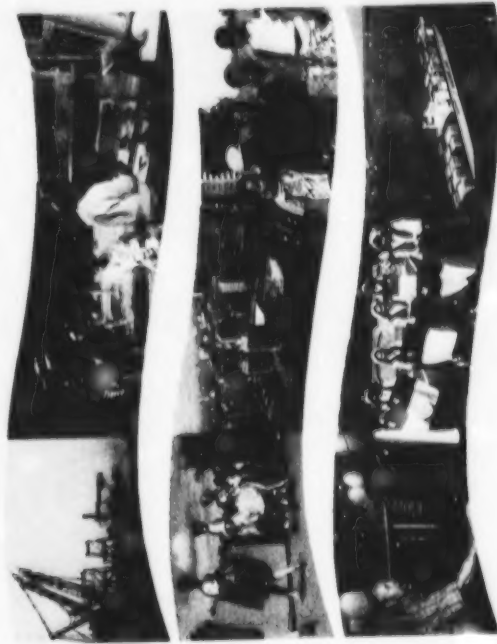
# Estimates

Province of Nova Scotia

## Supplementary Detail

for the fiscal year 1999-2000

THE HONOURABLE NEIL J. LEBLANC, MINISTER OF FINANCE



# Estimates

Province of Nova Scotia

100-04243/



Supplementary Detail  
for the 1999-2000 Estimates





**GOVERNMENT OF NOVA SCOTIA  
SUPPLEMENTARY DETAIL  
1999-2000**

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PROVINCE OF NOVA SCOTIA  
SUPPLEMENTARY DETAIL  
1999-2000

EXPLANATORY NOTE

The *Supplementary Detail* for 1999-2000 is provided to the Members of the House of Assembly for information purposes in the Committee on Supply. This document will provide further financial details by budget subject to support the information in the *Main Estimates*, a summary of the major organizational and program changes implemented in the departments, and a comparative schedule of financial and funded staff information.

The section numbers for each department correspond to the section numbers in the *1999-2000 Estimates Book*.



## AGRICULTURE AND MARKETING

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### Restructuring Initiatives

The department's mission underscores the importance of agriculture to the Province of Nova Scotia and its people. The mission is to encourage the development of a viable and sustainable agriculture and food industry for the betterment of Nova Scotia. Department staff work on a daily basis to fulfill the mission in three strategic ways: encouraging the competitiveness of the agriculture and food industry to create new employment and income opportunities; providing leadership in the development of human resources to support the industry and rural communities; and fostering an environmentally responsible and sustainable agriculture and food industry.

As an extension-based department, with regional offices across the province, staff are focused on providing advice and guidance on individual and industry issues as a means to create positive change and be a catalyst for creating a progressive and diversified industry that is an economic engine for the province's rural communities.

Key to the department's success has been developing strategic partnerships and listening to client needs through extensive consultations. This will continue into 1999-2000 as the department continues to focus on programs and services that support income stabilization and growth in the industry, especially in the face of weather-related and world market challenges; identifying industry research needs for now and the future; providing business and farm management resources and services; creating an environment where agricultural resources and activities

## AGRICULTURE AND MARKETING

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are protected and have the human and natural resources needed to thrive; creating effective and relevant formal and continuing educational opportunities for clients and future industry leaders; finding new markets for our products; providing financial lending in support of growth in the industry; providing advice and services in support of livestock health; and securing a safe food supply through food safety and inspection programs.

In 1999-2000, the department will also focus on attracting new entrants to the industry; identifying and developing new crops; researching and promoting new technologies to create efficiencies in the industry; increasing public awareness of the importance of agriculture to the lives of Nova Scotians; creating an entrepreneurial spirit in the industry; automating some services to create efficiencies in providing client services; and educating and heightening awareness of potential Y2K issues in the industry.

The Nova Scotia Agricultural College will also continue as the region's leader in agricultural-related academic programming in the coming year and will continue to focus on providing studies that are relevant to the future needs of the industry. The aquaculture program is in its fifth year and it is expected that the new aquaculture center will open this year. Consistent with the general thrust of higher education in Nova Scotia, the College is increasing its recruitment of international students. The College is also increasing its international project activities which will strengthen its financial base as well as provide a diversity of experience for both students and staff.

# AGRICULTURE AND MARKETING

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
Net Current Account					
Senior Management					
				Office of the Minister and Deputy Minister	487.0
				Communications	227.0
				Grants	1,327.0
				Agricultural Scholarships	135.0
				Research and Demonstration Grants	---
					---
1,631.0	2,258.3	1,998.0	2,412.0		2,176.0
Agricultural Development					
				Administration	227.5
				Business Management and Economics	428.0
				Acts and Legislation	202.9
				Central Services	1,398.8
				Development Programs and Risk Management	8,072.8
				Canada-Nova Scotia Farm Business Management Agreement	---
					---
					10,330.0



# AGRICULTURE AND MARKETING

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
345.1	432.8	342.3	368.8	Net Current Account	
709.6	725.5	719.1	704.6		
1,263.8	1,193.5	1,203.1	1,160.4		
36.5	54.1	36.5	39.2		
<b>2,355.0</b>	<b>2,405.9</b>	<b>2,301.0</b>	<b>2,273.0</b>		
				Rural Leadership	
				Administration	327.3
				4-H and Rural Youth	707.4
				Field Services	1,166.8
				Special Services	36.5
					<b>2,238.0</b>
				Marketing and Food Industry Development	
				Administration	190.0
				Market Development	613.7
				Market Research and Information	141.3
				School Milk Program	450.0
<b>1,529.0</b>	<b>1,417.6</b>	<b>1,428.0</b>	<b>1,397.0</b>		<b>1,395.0</b>

# AGRICULTURE AND MARKETING

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
218.2	557.2	231.1	183.9	Net Current Account	
1,234.9	1,171.9	1,150.9	976.1	Resource Stewardship	228.0
301.9	318.3	331.0	331.0	Administration	1,141.8
				Land Protection Services	281.2
				Environmental Management	
1,755.0	2,047.4	1,713.0	1,491.0		1,651.0
184.7	218.2	201.7	168.8	Quality Evaluation Services	
542.6	572.3	547.4	616.0	Administration	214.1
496.4	491.7	279.0	249.8	Meat Inspection Services	518.4
309.1	263.0	223.5	218.9	Dairy Services	249.1
1,965.2	1,963.1	1,953.0	1,917.8	Provincial Chemistry Laboratory	221.3
---	840.1	861.4	915.7	Veterinary Services	1,918.6
				Food Inspection Program	832.5
3,498.0	4,348.4	4,066.0	4,087.0		3,954.0

# AGRICULTURE AND MARKETING

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
Net Current Account					
Production Technology					
				Administration	667.4
				Extension Engineering	409.9
				Livestock Specialist Services	923.8
				Agronomy	424.0
				Horticulture	1,367.9
909.1	870.8	774.5	716.9		
490.1	411.6	429.7	410.2		
878.6	790.1	962.0	885.2		
396.3	384.5	430.8	446.7		
1,478.9	1,425.5	1,443.0	1,397.0		
4,153.0	3,882.5	4,040.0	3,856.0		3,793.0
Boards and Commissions					
				Provincial Grain and Forage Commission	---
				Dairy Commission	165.0
				Beef Commission	17.9
				Community and Co-Operative Pastures	96.0
				Natural Products Marketing Council	11.0
				Crop and Livestock Insurance Commission	423.2
				Land and Credit Services	950.9
				Loss Provision Program	10,000.0
219.6	223.5	16.0	16.0		
202.3	166.3	183.8	126.4		
73.7	51.0	22.3	26.2		
94.4	95.7	96.1	103.6		
---	14.1	14.7	14.0		
465.0	433.7	480.3	391.0		
1,208.0	1,018.3	1,176.8	730.1		
---	118.9	1,380.0	3,059.7		
2,263.0	2,121.5	3,370.0	4,467.0		11,664.0

# AGRICULTURE AND MARKETING

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
Net Current Account					
Nova Scotia Agricultural College					
				Administration	3,069.7
1,994.3	2,430.9	2,977.1	2,925.8	Academic Programs	7,592.9
7,487.2	7,755.6	7,622.1	7,655.5	Library Services	515.3
506.4	481.4	496.3	475.4	Continuing Education	427.3
344.4	533.7	587.3	566.4	Physical Plant	2,505.4
2,727.5	2,706.4	2,504.8	2,578.0	Ancillary Services	1,730.8
1,784.3	1,756.1	1,732.7	1,717.7	NSAC Revenues	(6,523.5)
(6,342.2)	(6,786.5)	(6,613.4)	(6,550.0)	Technical-Vocational Recoveries	(400.0)
(400.0)	(482.7)	(400.0)	(560.2)	University Assistance Grant	(3,880.9)
(3,125.9)	(3,343.1)	(3,580.9)	(3,647.6)		
4,976.0	5,051.8	5,326.0	5,161.0	Total - Net Current Account	5,037.0
32,102.0	33,480.4	34,296.0	35,626.0	Expenditures	42,238.0

# AGRICULTURE AND MARKETING

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
11.0	11.6	9.0	6.0	<b>Funded Staff</b>	
24.2	21.9	26.0	22.8	Senior Management	6.0
44.3	50.5	43.6	45.6	Agricultural Development	26.0
12.0	12.5	12.2	12.3	Rural Leadership	44.3
18.8	23.2	21.1	21.3	Marketing and Food Industry Development	11.0
46.0	60.1	62.1	64.7	Resource Stewardship	20.1
59.9	63.9	67.3	64.5	Quality Evaluation Services	67.9
29.7	33.0	37.4	35.3	Production Technology	67.1
219.6	245.2	248.9	258.2	Boards and Commissions	37.5
				Nova Scotia Agricultural College	266.7
<b>465.5</b>	<b>521.9</b>	<b>527.6</b>	<b>530.7</b>		<b>546.6</b>

## BUSINESS AND CONSUMER SERVICES

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The Department of Business and Consumer Services consists of three divisions: Service Delivery and Operations; Revenue, Compliance and Registry Services; and Policy and Business Development. The core functions of the department are transaction services, information services, investigation and compliance, counselling and mediation, revenue management and business development.

The Department of Business and Consumer Services acts as the host department for the Corporate Services Unit that serves the departments of Business and Consumer Services, Economic Development, Housing and Municipal Affairs and Tourism and Culture.

### 1999-2000 Goals

The 1999-2000 goals of the department are: make it easy to conduct business with the Government of Nova Scotia; improve access to government information and services; improve compliance with acts and regulations; optimize provincial revenue; and encourage business development and economic growth in Nova Scotia.

# BUSINESS AND CONSUMER SERVICES

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
Net Current Account					
Senior Management					
560.0	494.2	504.0	390.0	Senior Management	420.0
560.0	494.2	504.0	390.0		420.0
Corporate Services Unit					
Finance					
1,428.8	1,217.7	1,535.0	1,249.2	Finance	1,577.0
818.9	814.3	890.0	862.2	Human Resources	994.0
1,954.3	2,247.4	2,079.0	2,561.6	Information Technology	2,290.0
4,202.0	4,279.4	4,504.0	4,673.0		4,861.0
Transition Management					
4,000.0	1,828.0	---	---	Transition Management	---
4,000.0	1,828.0	---	---		---

# BUSINESS AND CONSUMER SERVICES

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
568.6	578.5	451.0	356.7	<b>Net Current Account</b>	
5,350.2	5,881.6	5,936.0	5,560.0	<b>Service Delivery and Operations</b>	968.0
4,289.3	4,059.9	4,534.0	4,582.1	Executive Director	5,926.0
4,197.9	3,191.7	3,037.0	2,610.2	Metro Service Delivery	4,651.0
				Regional Service Delivery	2,861.0
				Operations Centre	
<b>14,406.0</b>	<b>13,711.7</b>	<b>13,958.0</b>	<b>13,109.0</b>		<b>14,406.0</b>
				<b>Revenue, Compliance and Registry Services</b>	
502.8	252.9	220.0	1,114.2	Executive Director	878.0
5,031.6	4,270.7	3,873.0	3,271.3	Audit and Examination	2,948.0
4,686.3	5,037.6	4,785.0	4,700.5	Compliance	4,808.0
3,686.3	7,357.0	(1,206.0)	1,702.3	Revenue and Registry	1,957.0
---	136.6	392.0	219.7	Program Support Group	290.0
<b>13,907.0</b>	<b>17,054.8</b>	<b>8,064.0</b>	<b>11,008.0</b>		<b>10,881.0</b>



# BUSINESS AND CONSUMER SERVICES

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000 Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		
693.2	951.5	1,219.0	950.6	<b>Net Current Account</b>	
144.9	149.3	254.0	173.5	<b>Policy and Business Development</b>	
149.9	95.7	210.0	134.5	Executive Director	1,181.0
---	---	500.0	879.4	Policy and Regulatory Affairs	221.0
				Business Development	75.0
				Year 2000 Project	1,090.0
<u>988.0</u>	<u>1,196.5</u>	<u>2,183.0</u>	<u>2,138.0</u>		
<u>38,063.0</u>	<u>38,564.6</u>	<u>29,213.0</u>	<u>31,318.0</u>	<b>Total - Net Current Account Expenditures</b>	<b>2,567.0</b>
					<b>33,135.0</b>
				<b>Funded Staff</b>	
9.0	8.1	7.8	6.8	Senior Management	8.0
79.4	75.8	88.4	76.2	Corporate Services Unit	88.8
2.0	1.7	---	---	Transition Management	---
279.1	275.1	315.1	298.7	Service Delivery and Operations	312.6
243.6	234.1	215.0	206.8	Revenue, Compliance and Registry Services	204.4
17.0	10.7	20.5	18.4	Policy and Business Development	20.0
<u>630.1</u>	<u>605.5</u>	<u>646.8</u>	<u>606.9</u>		<b>633.8</b>

## COMMUNITY SERVICES

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### Improving Social Assistance

The department is proceeding with the second phase of the Social Assistance Restructuring Initiative. A discussion paper was issued and consultations held to solicit feedback on how to improve the social assistance system. The department will focus this year on developing the policies and services that will best meet the needs of the clients in a single tier delivery system.

The department has a major initiative underway to prepare for the Year 2000. All computer systems are being assessed, tested, and upgraded and operations are being adjusted as necessary to ensure there will be no interruption in services to clients.

Through the National Child Benefit Program, the department will further enhance benefits to low income Nova Scotian families. The Nova Scotia Child Benefit will be enhanced and extended to more families.

Regional placements and treatment options will be operational in each region for children in care of the Minister to receive appropriate treatment close to home.

The department is committed to improving service in the continuing care sector. Working with this sector, the department is proceeding with a plan to enhance training standards for staff.

## COMMUNITY SERVICES

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### Departmental Reporting Changes

In 1999-2000, the newly formed Federal/Provincial Social Initiatives section will report directly to the Deputy Minister in Senior Management.

With respect to the Corporate Services Unit, Financial Services now includes Budgets and Results and the newly formed Program and Financial Standards sections.

The Strategic Planning Division was replaced with a more responsive Operational Planning Division and the staff and programs were realigned accordingly. Appeal Services, formerly in Senior Management, is now included in this division.

Family Violence Prevention, formerly funded in Agencies and Commissions, is now included in the Family and Children's Services Division.

In the Family and Children's Services Division, the Maintenance of Children has now been broadened to include the associated costs of Maintenance, Apprehension, Voluntary Care, and Family Support since these programs are so closely aligned. The former Children's Training Centres, the Nova Scotia Residential Centre and Community Residential Facilities are now combined under Children's Residential Facilities.

Under the Income Assistance and Employment Support Services Division, the Residential Care Facilities, Group Homes and Developmental Residences, Adult Residential Centres, and Regional Rehabilitation Centres have been grouped in Long Term Care. The Senior's Programs now includes Rental Assistance, Property Tax Rebate and Special Social Assistance. Income Assistance - Field Staff has been broadened to include the Family Maintenance Income Support - Field Staff and Developmental Vocational Assessment is now included with Employment and Training - Field Staff.

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# COMMUNITY SERVICES

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
201.6	208.0	217.7	224.5	Net Current Account	
2,044.1	1,732.7	1,797.9	2,019.3	Corporate Services Unit	
664.6	675.0	682.9	782.9	Administration	148.7
4,896.7	4,976.5	6,370.5	7,129.3	Financial Services	2,068.8
				Human Resources	823.9
				IT Services	10,438.6
7,807.0	7,592.2	9,069.0	10,156.0		13,480.0

# COMMUNITY SERVICES

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u> <u>Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		
268.8	287.5	288.0	336.4	<b>Net Current Account</b>	
---	---	---	---	<b>Operational Support</b>	
---	---	---	---	Administration	119.0
---	---	---	---	Legal Services	211.3
756.2	560.5	612.2	428.5	Project Management	292.4
819.2	493.1	553.4	443.9	Operational Planning	220.1
234.8	160.1	155.4	166.2	Operational Policy	209.3
				Appeals	156.9
<b>2,079.0</b>	<b>1,501.2</b>	<b>1,609.0</b>	<b>1,375.0</b>		<b>1,209.0</b>
1,858.5	1,778.2	2,506.4	2,368.1	<b>Field Offices</b>	
4,760.5	5,097.5	4,760.6	4,972.9	Regional Administration	2,609.9
				Field Offices Administration	5,012.1
<b>6,619.0</b>	<b>6,875.7</b>	<b>7,267.0</b>	<b>7,341.0</b>		<b>7,622.0</b>

# COMMUNITY SERVICES

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
167.8	156.5	189.3	207.9	<b>Net Current Account</b>	
896.7	854.8	1,026.5	1,030.1	<b>Family and Children's Services</b>	
5,627.8	5,512.9	5,882.7	5,878.7	Administration	262.5
22,648.8	31,885.6	31,179.3	35,204.1	Child Welfare and Residential Services	1,075.3
995.4	1,141.3	1,287.5	1,713.3	Children's Services - Field	6,507.2
15,726.8	15,319.2	14,813.0	15,499.8	Maintenance of Children	35,166.0
3,498.1	3,472.0	3,723.7	3,869.4	Direct Grants	2,076.0
475.9	483.0	491.9	530.1	Children's Aid Society Grants	16,341.0
100.3	92.7	98.6	96.7	Transition and Safe Houses	4,078.7
272.0	258.8	258.9	259.3	Prevention Services	568.3
12,394.6	11,614.4	12,000.3	11,844.2	Day Care - Field	99.0
707.4	650.6	707.4	717.2	Payments to Child Development Centres	261.7
---	---	---	---	Day Care Subsidy	12,515.0
1,121.8	1,121.8	1,121.8	1,604.6	Early Intervention Program	712.0
277.9	382.8	246.2	1,035.3	Healthy Child Development Initiative	2,942.3
2,169.8	3,062.9	3,364.7	334.0	Family Counselling Grants	1,137.2
1,200.0	1,144.4	710.4	3,945.6	Community Outreach Services	305.4
6,863.6	6,455.6	4,614.7	702.7	In Home Support Program	4,332.4
535.0	522.9	535.0	4,412.8	Small Option Homes	610.2
13,027.3	12,225.9	11,946.1	531.6	Community Placements	2,032.3
163.0	24.8	38.0	9,521.8	Summer Programs	525.0
			52.8	Children's Residential Facilities	15,725.0
				Family Violence Prevention	52.5
<b>88,870.0</b>	<b>96,382.9</b>	<b>94,236.0</b>	<b>98,992.0</b>		<b>107,325.0</b>

# COMMUNITY SERVICES

1997-1998		1998-1999		1999-2000 Estimate
Estimate	Actual	Estimate	Forecast	
Program and Service (\$ thousands)				
Net Current Account				
Income Assistance and Employment Support Services				
		</		



# COMMUNITY SERVICES

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000 Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		
16.0	16.0	15.0	15.0	Net Current Account	
8.0	8.0	8.0	8.0	Funded Staff	
61.0	61.0	61.0	61.0	Senior Management	19.0
24.0	24.0	24.0	24.0	Commissions and Agencies	8.0
81.0	81.0	87.0	87.0	Corporate Services Unit	69.0
228.3	228.3	144.5	144.5	Operational Support	18.0
				Field Offices	86.0
				Family and Children's Services	146.2
				Income Assistance and Employment	
483.6	483.6	647.3	647.3	Support Services	644.1
<u>901.9</u>	<u>901.9</u>	<u>986.8</u>	<u>986.8</u>		<u>990.3</u>

## ECONOMIC DEVELOPMENT

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Honourable Gordon Balser  
Minister  
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World Trade and  
Convention Centre  
Halifax, Nova Scotia  
424-5680

Mr. E. G. Cramm  
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The Department of Economic Development acts as the principal catalyst within government for economic development in the province. This is achieved by working directly with businesses and communities through programs that offer advice, support, and information to help them adjust to changing circumstances and take advantage of new opportunities. The department is focused on assisting in the creation of high quality jobs through the promotion of exports, investment attraction, and expansion of existing Nova Scotia businesses. The department works with partners inside and outside of government to build a competitive business climate, develop sustainable communities and market Nova Scotia at home and around the world.

# ECONOMIC DEVELOPMENT

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000 Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		
590.6	1,014.5	1,291.0	1,287.8	Net Current Account	
2,047.1	1,971.8	1,573.0	1,381.9	Senior Management, Strategic and Support Services	
609.0	406.8	541.0	393.3	Senior Management	1,155.0
528.3	452.4	50.0	102.0	Support Services	1,232.0
				Strategic Services	465.0
				Special Services Program and Grants	77.0
<u>3,775.0</u>	<u>3,845.5</u>	<u>3,455.0</u>	<u>3,165.0</u>		<u>2,929.0</u>
Investment and Special Assistance					
12,000.0	15,211.6	10,800.0	17,342.0	Investment and Special Assistance	7,774.0
<u>12,000.0</u>	<u>15,211.6</u>	<u>10,800.0</u>	<u>17,342.0</u>		<u>7,774.0</u>

# ECONOMIC DEVELOPMENT

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
131.1	554.9	181.0	205.7	<b>Net Current Account</b>	
6,085.9	5,553.1	6,400.0	6,373.6	<b>Provincial Employment Program</b>	181.0
---	2,218.4	2,100.0	1,241.7	Administration	5,865.0
---	---	(6,400.0)	(6,368.0)	Provincial Employment Programs	---
				Winter Works	---
				EDA Recoveries	---
<b>6,217.0</b>	<b>8,326.4</b>	<b>2,281.0</b>	<b>1,453.0</b>		<b>6,046.0</b>
1,547.5	1,754.8	1,785.0	1,751.3	<b>Nova Scotia Marketing Agency</b>	
2,889.3	3,662.5	8,250.0	7,597.4	Administration and Policy	---
3,538.2	4,006.0	1,500.0	3,145.7	Marketing Productions and Promotions	---
---	---	(5,300.0)	(5,305.4)	Marketing Partnerships	400.0
				EDA Recoveries	---
<b>7,975.0</b>	<b>9,423.3</b>	<b>6,235.0</b>	<b>7,189.0</b>		<b>400.0</b>
					<b>(A)</b>

(A) - Now included in the Department of Tourism and Culture; Marketing, except for the "Open to the World" Program.

# ECONOMIC DEVELOPMENT

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
Net Current Account					
Tourism Nova Scotia					
	2,678.8	2,714.0	1,699.3	Administration, Research and Development	---
				Visitor Information Centres and Literature	---
	2,279.2	1,962.0	1,941.7	Distribution	---
	1,434.8	1,443.0	856.7	Partnership Programs	---
	1,183.6	1,476.0	1,768.3	Information and Reservation Services	---
7,408.0	7,576.4	7,595.0	6,266.0		(A)
Community Economic Development					
	435.0	543.0	490.4	Administration, Cooperative and Advisory Services	557.0
	1,773.3	2,090.0	1,636.8	Regional Operations	1,917.0
	3,217.5	2,650.0	1,985.8	Development Programs	2,390.0
	---	(1,000.0)	---	EDA Recoveries	---
5,459.0	5,425.8	4,283.0	4,113.0		4,864.0

(A) - Now included in the Department of Tourism and Culture; Tourism Nova Scotia.

# ECONOMIC DEVELOPMENT

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
Net Current Account					
Investment and Trade					
	1,539.8	1,240.5	1,556.4	Administration	1,367.0
1,256.2	1,683.0	1,495.9	1,016.1	Investment and Trade	1,080.0
2,093.4	1,507.0	983.6	1,024.5	Marketing and Research	936.0
1,759.4					
5,109.0	4,729.8	3,720.0	3,597.0		3,383.0
Lending and Financing Services					
	210.5	241.0	232.9	Administration	159.0
159.1				Nova Scotia Business Development Corporation Operations	1,410.0
2,204.9	1,925.5	1,956.0	1,689.1	Provision for Losses on Doubtful Accounts	1,700.0
1,000.0	12,740.2	600.0	16,240.0		
3,364.0	14,876.2	2,797.0	18,162.0		3,269.0

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1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
200.0	60.7			Net Current Account	
200.0	60.7			Public and Private Partnerships	
				Public and Private Partnerships	
7,398.0 (205.0)	8,184.1 (160.0)	5,837.0 (200.0)	2,936.2 (699.2)	Funds for Non-Departmental Agencies	7,467.0 (A)
7,193.0	8,024.1	5,637.0	2,237.0	Funds for Non-Departmental Agencies Resort Hotels	7,467.0

(A) - Now included in the Department of Tourism and Culture; Tourism Nova Scotia; Resort Hotels.

# ECONOMIC DEVELOPMENT

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
Net Current Account					
Funds for Federal-Provincial Economic Cooperation					
14,162.0	9,431.0	12,100.0	13,744.0	Funds for Federal-Provincial Economic Cooperation	24,135.0
14,162.0	9,431.0	12,100.0	13,744.0		24,135.0
72,862.0	86,930.8	58,903.0	77,268.0	Total - Net Current Account Expenditures	60,267.0
Net Capital Account					
Other -					
1,001.0	2,383.0	1,489.0	1,750.0	Development Costs	2,000.0
(1,000.0)	(2,383.0)	(1,488.0)	(1,750.0)	Recovery from Canada-Nova Scotia (Offshore) Development Fund	(1,999.0)
1.0	---	1.0	---	Total - Net Capital Account Expenditures	1.0
72,863.0	86,930.8	58,904.0	77,268.0	Total - Net Program Expenditures	60,268.0



# ECONOMIC DEVELOPMENT

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
38.9	40.9	43.4	41.4	<b>Funded Staff</b>	
4.0	4.0	4.0	4.0	Senior Management, Strategic and Support Services	42.3
24.0	24.0	24.0	26.0	Provincial Employment Program	4.0
78.5	78.5	77.5	78.0	Nova Scotia Marketing Agency	(A)
40.8	40.8	41.8	42.8	Tourism Nova Scotia	(B)
37.0	37.0	37.0	36.0	Community Economic Development	41.5
23.0	23.0	25.0	23.0	Investment and Trade	40.0
---	1.0	---	---	Lending and Financing Services	25.0
188.0	188.0	188.0	184.0	Public and Private Partnerships	---
				Funds for Non-Departmental Agencies	8.0
<b>434.2</b>	<b>437.2</b>	<b>440.7</b>	<b>435.2</b>		<b>160.8</b>

(A) - Now included in the Department of Tourism and Culture; Marketing.

(B) - Now included in the Department of Tourism and Culture; Tourism Nova Scotia.

## EDUCATION

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Mr. Douglas Nauss  
Acting Deputy Minister  
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### Program Changes

In 1999-2000 the Department of Education is focused on meeting commitments to its partners. During the coming year, funding for public education will be increased to meet the department's commitments to provide for improvements in the classroom. Support will be provided to begin the delivery of 6000 computers to 181 junior and senior high schools over the next three years, as well as funding for addressing Year 2000 computer requirements.

The department will continue with the implementation of the school construction plan which will see 31 new schools built in Nova Scotia. Sixteen additional schools have been approved for delivery between 2001 and 2004.

Government, through the Nova Scotia Council on Higher Education, will provide an increase to university funding that should limit the level of tuition increases in Nova Scotia and begin to stabilize the growing student debt problem.

Funding for the Nova Scotia Community College and College de l'Acadie will be increased to enable the college system to continue in training that leads to jobs for Nova Scotians and support provincial economic development.

## EDUCATION

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The department will continue to develop education programs and services focused on developing students' potential and the skills they need to contribute to society and the economy. Among these are programs designed to improve student achievement at high school and enable successful transitions to post secondary education and work, services for students with special needs, and career guidance and counselling programs.

Support for the Student Loan Remission Program will be increased as part of a strategy to reduce student debt in Nova Scotia. This strategy will also include a funding increase for universities and a continued close working relationship with Federal Government partners to ensure that the Canadian Millennium Scholarship program adequately supports the needs of Nova Scotia's post secondary students.

Within the regional library system, the Province will meet its commitment of providing funding for the second year of the three-year funding formula enhancement announced last year.

# EDUCATION

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
155.0	154.7	159.0	180.8	<b>Net Current Account</b>	
175.0	240.7	179.0	202.9	<b>Administration</b>	
118.0	83.9	75.0	73.7	Office of the Minister	155.0
553.0	546.5	670.0	487.6	Office of the Deputy Minister	178.0
212.0	193.6	216.0	239.0	Internal Auditor	74.0
				Human Resource Development	650.0
				Communications Secretariat	215.0
<b>1,213.0</b>	<b>1,219.4</b>	<b>1,299.0</b>	<b>1,184.0</b>		<b>1,272.0</b>
<b>Nova Scotia Council on Higher Education</b>					
962.0	885.3	970.0	788.0	Nova Scotia Council on Higher Education	941.0
<b>962.0</b>	<b>885.3</b>	<b>970.0</b>	<b>788.0</b>		<b>941.0</b>

# EDUCATION

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
Net Current Account					
Educational Industry Marketing					
100.0	112.7	353.0	318.0	Educational Industry Marketing	338.0
100.0	112.7	353.0	318.0		338.0
Labour Market Development Secretariat					
---	153.3	306.0	365.0	Labour Market Development Secretariat	399.0
---	153.3	306.0	365.0		399.0

# EDUCATION

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000 Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		
298.9	139.4	302.5	163.2	<b>Net Current Account</b>	
914.1	526.8	1,070.7	600.5	<b>Policy</b>	
850.6	1,038.4	935.8	825.2	Administration	253.0
1,956.2	2,001.2	1,988.7	1,968.6	Testing and Evaluation	1,051.0
1,365.2	1,539.8	1,570.7	1,502.9	Publishing and Document Management Services	886.0
1,488.1	1,500.6	1,756.2	2,058.8	Planning and Research	1,983.0
596.9	529.4	828.4	592.8	Nova Scotia Provincial Library	1,499.0
				Information Technology Services	2,093.0
				Regional Education Services	818.0
<b>7,470.0</b>	<b>7,275.6</b>	<b>8,453.0</b>	<b>7,712.0</b>		<b>8,583.0</b>

# EDUCATION

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
234.0	301.9	440.3	315.1	<b>Net Current Account</b>	
1,799.3	2,154.3	3,720.0	3,155.4	<b>Programs</b>	
1,453.4	1,475.4	1,476.5	1,311.7	Administration	384.0
				English Program Services	3,587.0
				Learning Resources and Technology	5,944.0
				Centre for Entrepreneurship Education and	
				Development (CEED)	---
				African Canadian Services	2,067.0
				Student Services	1,013.0
				Mi'kmaq Services Division	444.0
				Nova Scotia Teachers' College	---
				Nova Scotia Teachers' College Revenues and	---
				University Assistance Grant	---
(1,047.0)	(1,080.7)	---	---		
<b>6,186.0</b>	<b>6,241.6</b>	<b>9,330.0</b>	<b>7,882.0</b>		<b>13,439.0</b>

# EDUCATION

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
Net Current Account					
Acadian and French Language Services					
				Executive Director	310.6
				Administration - French Curriculum	220.2
				Support Services	914.1
				Task Forces	11.3
				In-Service and Professional Development	---
				School Governance	950.0
				Recoveries	(2,014.2)
---	(1.7)	313.0	284.0		392.0
Training and Financial Assistance					
				Administration	2,294.0
				Rehabilitation Training	1,996.0
				Adult Learning and Innovation	5,329.0
				Apprenticeship Training	3,807.0
				Student Assistance	16,929.0
				College de l'Acadie	2,726.0
				Nova Scotia Community College	52,415.0
71,301.0	72,738.3	75,105.0	89,658.0		85,496.0



# EDUCATION

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
283.0	328.6	148.1	342.1	Net Current Account	
1,322.0	1,519.9	1,498.6	1,461.4	Heritage and Culture -	
1,333.0	1,338.1	1,348.0	1,253.3	Nova Scotia Museum	
991.0	972.5	986.6	824.3	Administration	
282.0	285.4	519.3	493.5	Museum Services	
441.0	649.7	849.4	833.4	Nova Scotia Museum of Natural History	
				Maritime Museum of the Atlantic	
				Nova Scotia Museum of Industry	
				Corporate Services	
4,652.0	5,094.2	5,350.0	5,208.0		(A)

(A) - Now included in the Department of Tourism and Culture; Museums.

# EDUCATION

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
545.7	420.4	359.3	238.0	Net Current Account	
3,224.6	3,195.4	2,576.3	2,504.7	Cultural Affairs	
11.0	30.1	---	---	Administration	---
19.0	10.9	---	---	Cultural Development	---
17.0	32.9	---	---	Production Crafts - Studios	---
---	---	---	---	Craft Development	---
1,385.3	1,484.7	491.0	512.6	Atlantic Craft Trade Shows	---
273.4	271.0	2,247.2	2,230.3	Community Cultural Programs	---
		412.2	424.4	Cultural Resources	---
				Crafts Design and Publishing	---
5,476.0	5,445.4	6,086.0	5,910.0	(A)	
				Art Gallery of Nova Scotia	
1,204.0	1,181.0	1,204.0	1,227.0	Art Gallery of Nova Scotia	---
1,204.0	1,181.0	1,204.0	1,227.0	(B)	

(A) - Now included in the Department of Tourism and Culture; Cultural Affairs.

(B) - Now included in the Department of Tourism and Culture; Art Gallery of Nova Scotia.

# EDUCATION

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
Net Current Account					
Nova Scotia Archives and Records Management					
				Archives	---
				Records Management	---
					(A)
Finance					
				Administration	72.0
				Financial Management	688.0
				Grants and Audit	537.0
				General Operations	(47.0)
					1,250.0

(A) - Now included in the Department of Tourism and Culture; Nova Scotia Archives and Records Management.

# EDUCATION

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
---	---	---	184.2	Net Current Account	
322.9	504.7	333.4	372.1	Facilities Planning and Operations	
406.1	311.8	437.6	406.3	Administration	223.0
---	---	150.0	100.0	Operations	350.0
---	---	---	651.6	Nova Scotia School Book Bureau	403.0
(407.0)	(419.8)	(420.0)	(313.2)	Leasing	154.0
				Project Management	797.0
				Nova Scotia School Book Bureau Revenues	(400.0)
322.0	396.7	501.0	1,401.0		1,527.0

# EDUCATION

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
Net Current Account					
Public Education Funding					
				Formula Grants to School Boards	639,806.0
				Student Transport Contract Subsidy	450.0
				N.S.T.U. Life, Medical and Dental Premiums	12,206.0
				N.S.T.U. Professional Development Grant	125.0
				School Board Amalgamation	----
				French - Special Projects - Provincial Share	400.0
				Atlantic Provinces' Education Foundation	120.0
				Black Educator's Association	617.0
				Non-Formula Program Grants	2,306.0
				Education Funding Review Work Group	----
				Public/Private Partnership	8,803.0
				Credit Allocation and Costs	7,612.0
				Non-Formula Discretionary Grant	----
				School Board Standard Administration System	500.0
				Atlantic Provinces Special Education Authority	7,598.0
					</

# EDUCATION

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
Net Current Account					
French Language Grants					
3,159.7 (3,159.7)	3,386.6 (2,973.2)	2,800.0 (2,800.0)	1,667.5 (1,667.5)	French Language Grants Recoveries	2,800.0 (2,800.0)
---	413.4	---	---		---
Museum Grants					
3,268.0	2,925.2	3,288.0	3,227.0	Museum Grants	---
3,268.0	2,925.2	3,288.0	3,227.0		(A)
Regional Library Board Grants					
7,971.0	8,003.9	8,898.0	8,941.0	Regional Library Board Grants	9,613.0
7,971.0	8,003.9	8,898.0	8,941.0		9,613.0

(A) - Now included in the Department of Tourism and Culture; Museums.

# EDUCATION

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
Net Current Account					
Teachers' Pensions					
52,837.0	44,592.0	51,937.0	47,871.5	Matching Contribution	45,827.0
40.0	25.5	40.0	21.5	1928 Pensions	25.0
52,877.0	44,617.5	51,977.0	47,893.0		45,852.0
742,727.0	743,177.0	805,425.0	810,067.0	Total - Net Current Account Expenditures	849,645.0
Net Capital Account					
Capital Grants -					
365.0	365.0	---	---	Branch Libraries	---
3,673.0	3,673.0	3,673.0	4,694.5	Bus Purchases	4,691.0
1,900.0	2,717.6	1,150.0	(185.4)	Emergency Capital Construction	---
143.0	573.8	---	2,507.3	Environmental Retrofit	---
22,955.0	21,142.1	18,945.0	81,246.6	School Construction	19,410.0
29,036.0	28,471.5	23,768.0	88,263.0	Total - Net Capital Account Expenditures	24,101.0
771,763.0	771,648.5	829,193.0	898,330.0	Total - Net Program Expenditures	873,746.0

# EDUCATION

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
Funded Staff					
18.6	18.6	18.5	19.0	Administration	20.5
11.0	11.0	11.0	10.0	Nova Scotia Council on Higher Education	10.0
1.0	1.0	2.0	2.0	Educational Industry Marketing	3.2
---	4.0	5.0	6.0	Labour Market Development Secretariat	8.0
110.8	108.0	123.1	125.0	Policy	131.7
70.8	70.8	68.0	74.0	Programs	90.0
10.0	10.0	11.0	11.0	Acadian and French Language Services	11.0
146.4	149.4	171.1	170.0	Training and Financial Assistance	169.8
Heritage and Culture					
106.5	106.5	114.8	115.0	Nova Scotia Museum	(A)
13.1	13.1	13.6	13.5	Cultural Affairs	(B)
19.3	19.3	20.0	20.0	Nova Scotia Archives and Records Management	(C)
23.3	23.0	22.0	22.0	Finance	23.0
15.2	16.2	16.5	16.5	Facilities Planning and Operations	19.4
546.0	550.9	596.6	604.0		486.6

(A) - Now included in the Department of Tourism and Culture; Museums.

(B) - Now included in the Department of Tourism and Culture; Cultural Affairs.

(C) - Now included in the Department of Tourism and Culture; Nova Scotia Archives and Records Management.





## EDUCATION - ASSISTANCE TO UNIVERSITIES

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### Program Changes

The Nova Scotia Council on Higher Education will proceed with the second year of its funding formula for the allocation of provincial assistance to universities. The Council will continue to work with the universities on a variety of issues of strategic importance to both the universities and the province such as the Metro Universities consortium, distance education, international marketing opportunities, capital and deferred maintenance requirements.

# EDUCATION - ASSISTANCE TO UNIVERSITIES

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
Net Current Account					
Grants to Universities					
158,480.6	157,688.2	166,559.5	167,311.5	Operating	175,256.0
7,208.0	6,703.5	7,037.9	7,037.9	Non-Space, Alterations and Renovations	7,372.0
3,786.9	3,828.9	3,807.9	3,807.9	Atlantic Veterinary College	3,808.0
3,710.0	5,286.8	3,268.7	3,226.1	Special Payments	3,215.0
4,975.5	4,653.6	3,000.0	2,284.6	Targeted Funding	2,762.0
178,161.0	178,161.0	183,674.0	183,668.0	Total - Net Current Account Expenditures	192,413.0
Net Capital Account					
Capital Grants -					
Grants to Universities					
4,819.0	4,819.0	4,819.0	4,819.0	Total - Net Capital Account Expenditures	4,819.0
4,819.0	4,819.0	4,819.0	4,819.0	Total - Net Program Expenditures	197,232.0
182,980.0	182,980.0	188,493.0	188,487.0		

## ENVIRONMENT

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### Program Changes

A public review of the Environment Act will be undertaken to assess, update and implement improvements in the Act to better serve the public and protect the environment.

The department will coordinate Year 2000 efforts to ensure that departmental systems are Year 2000 compliant.

The department will continue to implement the Solid Waste-Resource Management Strategy by supporting and expanding current RRF programs and facilitating industry stewardship.

The second State of the Environment Report, focusing on wildlife and land issues, will be completed, providing the public with an accessible reference on the quality of Nova Scotia's environment and the department a means by which to track environmental objectives.

The department will work with other provincial departments, industry, municipalities and the public to address the discharge of raw sewage into coastal waters through the development of a wastewater strategy.

## ENVIRONMENT

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The department will work with local communities, stakeholder groups and other partners to support the Wilderness Areas Protection Act.

The department remains committed to Nova Scotia's environmental industries sector, and will continue to address local issues and promote Nova Scotia businesses internationally.

# ENVIRONMENT

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
Net Current Account					
Administration					
				Office of the Minister and Deputy Minister	366.6
419.1	424.8	362.0	385.7	Environmental Response Projects	23.1
137.3	305.0	73.3	22.6	Media and Public Relations	147.6
135.6	119.6	140.2	137.9	Legal Services	212.7
124.0	156.9	212.5	183.8		
816.0	1,006.3	788.0	730.0		750.0
Environmental Assessment Board					
188.0	147.0	189.0	149.0	Environmental Assessment Board	186.0
188.0	147.0	189.0	149.0		186.0
Environmental Corporate Services					
368.0	364.6	401.0	366.0	Environmental Corporate Services	518.0
368.0	364.6	401.0	366.0		518.0

# ENVIRONMENT

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
728.0	701.6	387.0	467.0	Net Current Account	
				Utilities	
				Utility Operations	396.0
728.0	701.6	387.0	467.0		396.0
Resource Management and Environmental Protection					
206.7	261.1	263.5	267.9	Administration	233.8
214.7	196.5	---	---	Municipal Waste and Resource Recovery	---
199.6	198.1	---	---	Industrial Pollution Control	---
				Environmental Emergencies and Hazardous Materials Management	---
303.4	293.8	---	---	Air Quality Management	---
203.7	225.6	---	---	Surface Water Management	---
273.1	289.5	---	---	Water Resources Services	---
178.8	154.2	---	---	Environmental Management Support Services	---
	---	343.6	348.8	Pollution Prevention	340.0
	---	277.9	184.7	Ecosystems and Risk Management	266.0
	---	650.0	762.1	State of the Environment	701.3
	---	118.0	117.5		59.9
1,580.0	1,618.8	1,653.0	1,681.0		1,601.0

# ENVIRONMENT

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
216.8	138.7	208.3	150.4	<b>Net Current Account</b>	
688.5	678.2	229.0	238.8	<b>Environmental Support Services</b>	
117.9	117.3	187.5	92.4	Administration	205.4
859.9	732.7	758.1	795.9	Administrative Services	219.0
368.0	335.8	409.6	286.2	Environmental Review	166.4
171.2	157.8	171.2	180.0	Information Management	799.2
64.7	66.8	66.3	64.3	Education and Technical Training	408.9
				Nova Scotia Youth Conservation Corps	174.3
				Investigations and Enforcement	69.8
2,487.0	2,227.3	2,030.0	1,808.0		2,043.0
1,805.2	1,518.8	1,795.0	1,597.3	<b>Regional Offices</b>	
2,000.2	2,098.3	2,178.0	2,154.2	Administration	735.1
2,130.1	1,917.2	2,024.2	1,920.7	Central Region	2,276.6
1,827.5	1,709.9	1,791.5	1,726.8	Eastern Region	1,992.5
2,116.0	1,813.8	1,964.3	2,033.0	Northern Region	1,562.7
				Western Region	2,005.1
9,879.0	9,058.0	9,753.0	9,432.0		8,572.0



# ENVIRONMENT

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
Net Current Account					
Environmental Industries and Technologies					
714.7	711.5	104.0	206.0	Environmental Technologies Consortium	842.0
97.3	71.9	---	---		---
812.0	783.4	104.0	206.0		842.0
Protected Areas					
---	---	718.0	641.0	Protected Areas	770.0
---	---	718.0	641.0		770.0

# ENVIRONMENT

1997-1998		1998-1999		1999-2000
Estimate	Actual	Estimate	Forecast	Estimate

## Program and Service (\$ thousands)

Net Current Account				
Emergency Measures Organization				
	310.9	331.3	---	---
	40.0	53.6	---	---
	844.1	727.2	---	---
	1,195.0	1,112.1	---	---
Total - Net Current Account Expenditures	18,053.0	17,019.1	16,023.0	15,480.0
				15,678.0

## Funded Staff

Administration	8.0	7.5	7.0	6.8	7.0
Environmental Assessment Board	2.0	2.0	2.0	2.8	2.0
Environmental Corporate Services	6.0	6.2	6.5	6.4	6.3
Utilities	16.3	10.8	11.4	10.3	11.3
Resource Management and Environmental Protection	23.3	24.1	22.0	20.7	20.6
Environmental Support Services	21.9	17.7	20.7	18.3	20.0
Regional Offices	160.3	146.6	152.6	157.0	146.3
Environmental Industries and Technologies	9.0	10.1	10.3	11.2	10.2
Protected Areas	---	---	10.5	8.6	11.5
Emergency Measures Organization	5.0	5.0	---	---	---
	251.8	230.0	243.0	242.1	235.2



## FINANCE

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### Departmental Initiatives

The mission of the Department of Finance is to establish a fiscal climate conducive to economic growth and to provide central agency support and policy direction for effective management of the Province's finances, government procurement and pensions administration. In support of this, the department will undertake the following initiatives:

The department is committed to improving the Province's financial accountability and reporting. The Controller's Office will continue to lead the development and implementation of a multi-year plan to manage the evolution of our accounting policies with a vision to becoming a leader in financial accountability and reporting.

The Fiscal and Economic Policy Branch will continue to actively represent Nova Scotia's interest in comprehensive Federal-Provincial negotiations and discussions respecting such issues as transfer programs, taxation agreements and the development of key economic, fiscal and statistical models and databases which underlie major funding formulae.

## FINANCE

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The department will continue with initiatives intended to ensure business continuity as of January 1, 2000. Initiatives include: the assurance of internal information systems, software and hardware for Year 2000 compliance; assessment of the Year 2000 compliance and business continuity of partners and suppliers; and contingency planning for the continuity of the department's essential and mission critical functions and services.

The department's commitment to effective investment and debt management continues through a series of new initiatives. Investments in information technology include a Treasury and Investment Management system. Liability Management and Treasury Services is continuing to implement a more structured approach to debt management and to expand the scope of debt management to include off balance sheet debt liabilities. As well, the introduction of a new Pension Administration, Valuation and Imaging System will enable the Pension Services Group to provide an increased level of benefits processing and pension counselling to members and beneficiaries of the pension plans under its administration. The Pension Regulation Division is also introducing an enhanced computer system for administration that is expected to be fully functional by the fall of 1999. As well, the Pension Regulation Division is in the process of preparing a draft bill relating to amendments to the Pension Benefits Act.

## FINANCE

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The Procurement Branch will further develop the electronic tendering website and distribution project which gives vendors the opportunity to view and download complete tender packages through the Internet. Also, the branch will be undertaking an e-commerce pilot designed to explore the options and issues associated with electronic bid submissions.

The department will be active in the implementation of commitments made by the new administration. These include a comprehensive review of Nova Scotia's tax system, a series of economic development measures, various Federal-Provincial funding strategies and enhancements to our procurement practices.

### Departmental Re-Organization

A Planning and Budgeting Branch has been created:

- the Office of the Assistant Deputy Minister has been established
- the Budget Preparation and Administrative Services divisions and the Strategic Research Group have been transferred from the Controller's Branch

A Prior Years' Recoveries Branch has been created:

- In the 1998-1999 Estimates, Prior Years' Recoveries was shown in the Controller's Branch

# FINANCE

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
Net Current Account					
Senior Management					
				Office of the Minister and Deputy	430.0
487.4	513.7	431.4	455.1	Legal Services	144.3
132.6	130.3	129.5	157.7	Communications	253.7
---	---	110.1	148.2	Year 2000 Project Coordination	270.0
---	---	---	---		
620.0	644.0	671.0	761.0		1,098.0
Planning and Budgeting					
				Office of the Assistant Deputy Minister	147.8
---	---	---	---	Budget Preparation	372.4
231.3	268.8	295.7	297.7	Administrative Services	169.2
283.7	486.6	239.0	299.2	Strategic Research Group	142.6
---	23.8	108.3	107.1		
515.0	779.2	643.0	704.0		832.0

# FINANCE

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
Net Current Account					
Corporate Services Unit					
580.2	577.3	640.0	591.6	Financial Services	716.1
483.0	474.5	499.7	482.8	Human Resources	578.8
961.8	1,111.2	1,228.3	1,406.6	IT Services	1,304.1
2,025.0	2,163.0	2,368.0	2,481.0		2,599.0
Controller					
231.8	229.5	162.8	401.5	Controller's Office	161.3
1,022.7	1,174.5	989.0	972.6	Government Accounting	767.7
573.3	577.6	518.9	855.0	Payroll Services	575.1
271.2	260.1	301.3	305.1	Internal Audit	298.5
1,111.0	1,123.8	857.0	966.8	Corporate Information Systems - SAP	820.4
3,210.0	3,365.5	2,829.0	3,501.0		2,623.0



# FINANCE

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
Net Current Account					
Fiscal and Economic Policy					
				Executive Director	170.3
				Fiscal Policy	629.8
				Economic Policy and Analysis	517.4
				Statistics	383.5
				Recoveries	---
1,481.0	1,483.8	1,517.0	1,507.0		1,701.0
Investment, Pensions and Treasury Services					
				Executive Director	116.2
				Investment Management	100.0
				Treasury Services	612.5
				Pension Regulation	(72.7)
910.0	895.4	848.0	750.0		756.0

# FINANCE

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
Net Current Account					
Procurement					
				Executive Director	148.8
				Purchasing	691.2
				Tendering	204.7
				Supply Services	(48.6)
				Technology Services	509.9
1,532.0	1,566.7	1,554.0	1,452.0		1,506.0
Prior Years' Recoveries					
				Prior Years' Recoveries	(1,174.0)
					(1,174.0)
9,666.0	9,430.4	9,781.0	8,332.0	Total - Net Current Account Expenditures	9,941.0

# FINANCE

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000 Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		
8.0	8.0	9.0	8.1	<b>Funded Staff</b>	
7.5	8.2	10.0	9.0	Senior Management	10.0
34.0	33.2	42.0	40.1	Planning and Budgeting	9.3
52.3	47.0	53.0	49.8	Corporate Services Unit	46.6
25.7	23.1	25.0	24.4	Controller	50.0
43.0	35.1	46.5	43.5	Fiscal and Economic Policy	25.7
39.6	38.4	40.0	34.5	Investment, Pensions and Treasury Services	47.8
				Procurement	36.0
<u>210.1</u>	<u>193.0</u>	<u>225.5</u>	<u>209.4</u>		<u>225.4</u>

## FINANCE - DEBT SERVICING COSTS

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The focus of the Debt Management Plan is to:

- i) reduce debt charges through reduced borrowing requirements and increased redemption of outstanding debt;
- ii) build on and develop expertise and analytical ability within the Department of Finance, complemented with the use of external resources as required; and,
- iii) upgrade the debt management and investment information systems to provide timely and accurate data to assist decision making.

# FINANCE - DEBT SERVICING COSTS

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
143,422.0	143,406.7	137,649.0	137,635.4	Current Account	
203,019.0	182,015.2	215,824.0	243,411.0	Debtenture Debt	
327,407.0	341,573.3	315,613.0	342,768.3	Canada Pension Plan	132,657.2
				Canadian Debt	278,556.2
				United States Debt	333,297.7
				Other Foreign Currencies Debt	
23,181.0	20,721.6	20,392.0	21,702.6	Sterling	23,877.3
16,800.0	15,891.1	17,124.0	18,451.8	Swiss Francs	18,047.6
72,813.0	59,946.7	52,411.0	71,949.2	Yen	59,385.5
19,133.0	4,081.9	6,332.0	93,361.7	Foreign Exchange	83,523.5
<b>805,775.0</b>	<b>767,636.5</b>	<b>765,345.0</b>	<b>929,280.0</b>		<b>929,345.0</b>

# FINANCE - DEBT SERVICING COSTS

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
Current Account					
Other Long Term Debt					
				Courthouses	78.5
				Government of Canada Loans	70.4
				Hospital Loans	4,378.5
				Joseph Howe Building	1,949.2
				One Government Place	843.1
				Public School Loans	9,818.8
				Sydney Community Health Centre	---
				Teachers' Pension Fund	---
				Other Provincial Pension Obligations	24,030.6
				P3 Leases	3,873.9
					45,043.0
General Interest					
				General Interest	18,560.0
					18,560.0

# FINANCE - DEBT SERVICING COSTS

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000 Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		
				Current Account	
				Borrowing Program	
				Borrowing Program	23,004.0
34,166.0	21,708.5	30,170.0	21,729.0		
34,166.0	21,708.5	30,170.0	21,729.0		23,004.0
				Debt Retirement Fund Earnings	
				Debt Retirement Fund Earnings	(66,700.0)
(65,200.0)	(63,903.3)	(48,900.0)	(71,291.0)		
(65,200.0)	(63,903.3)	(48,900.0)	(71,291.0)		(66,700.0)
855,180.0	797,785.2	821,942.0	952,449.0	Total - Debt Servicing Costs	949,252.0

## FISHERIES AND AQUACULTURE

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The mission of the Nova Scotia Department of Fisheries and Aquaculture is to serve, develop and optimize the harvesting, processing and recreational segments of the Nova Scotia fishing and aquaculture industries for the betterment of our coastal communities and the province as a whole.

Fishing and aquaculture are vital industries in Nova Scotia, contributing over \$1.0 billion annually to the province's economy. Some 20,000 Nova Scotians are employed directly and indirectly in the commercial fishery, aquaculture and sportfishing sectors.

The industry is experiencing a period of transition. Major issues, particularly downsizing, changes in licensing policy, restructuring of the Federal Department of Fisheries and Oceans, increased user fees in the commercial fishery, and sharing and resource access questions, are creating challenges in a number of sectors.

As the fishery moves into the 21st century, the department will continue its role of maintaining and enhancing the traditional components of the industry, which have provided Nova Scotians with success. At the same time, it will provide programs and services aimed at increasing diversity and growth in new areas.



## **FISHERIES AND AQUACULTURE**

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In recognition of the government's goal to strengthen the economy of the province, the department is working in partnership with industry and coastal communities to address initiatives directed at economic diversification of the Nova Scotia fishery. Opportunities for economic growth exist in development of commercial fisheries for non-traditional species, aquaculture, value-added processing, boat building and recreational fishing. The department is developing training opportunities to help coastal communities maintain a strong link to the traditional fishery and explore new employment options in aquaculture and alternate marine-related occupations.

Nova Scotia Fisheries and Aquaculture hosted the Secretariat for the Gulf of Maine Council on the Marine Environment for the 1998-99 operational year. This multi-jurisdictional initiative focused on issues affecting the Gulf of Maine eco-system and coastal zone management.

The department offsets reductions to its Net Current Account Expenditures through user fees in aquaculture, fisheries loans, recreational fisheries, fish processing and buying operations. Training programs are delivered on a cost-recovery basis. These revenues will enable the department to continue delivery of core programs and services to various sectors of the fishing industry.

### **Departmental Reporting Changes**

Course activities formerly shown under Courses - Pictou School and Courses - Outports have been combined under one budget subject, Courses.

# FISHERIES AND AQUACULTURE

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
Net Current Account					
Administration					
293.5	306.4	329.1	390.0	Office of the Minister and Deputy Minister	351.1
95.5	110.5	38.9	40.0	Administrative Services	54.9
389.0	416.9	368.0	430.0		406.0
Marketing					
462.0	451.4	467.0	502.0	Market Development and Promotion	455.0
462.0	451.4	467.0	502.0		455.0
Technology and Inspection					
165.0	177.8	165.8	179.9	Administration	166.4
443.0	246.4	451.6	376.7	Onshore Facilities Development	452.8
298.0	406.8	312.9	370.3	Processing Sector Development	320.4
168.8	196.5	229.7	251.1	Fishery Inspection	209.4
62.2	40.3	---	---	Product and Processing Technology	---
1,137.0	1,067.8	1,160.0	1,178.0		1,149.0

# FISHERIES AND AQUACULTURE

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
Net Current Account					
Fisheries and Aquaculture Loan Board					
50.0	266.6	50.0	17.5	Changes in Provision for Losses	50.0
532.0	501.0	482.0	444.5	Fisheries and Aquaculture Loan Board	489.0
582.0	767.6	532.0	462.0		539.0
Inland Fisheries					
148.0	212.1	(157.5)	(156.7)	Administration	(155.8)
521.0	506.0	842.5	835.7	Inland Fisheries	836.8
669.0	718.1	685.0	679.0		681.0
Aquaculture					
930.0	873.4	969.0	982.0	Aquaculture Development	999.0
930.0	873.4	969.0	982.0		999.0

# FISHERIES AND AQUACULTURE

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
Net Current Account					
Policy, Planning and Coastal Resources					
230.1	230.9	160.3	187.2	Administration	166.0
158.3	150.2	338.3	349.8	Resource Management and Research	410.1
570.6	589.7	605.4	502.0	Field Services	508.9
959.0	970.8	1,104.0	1,039.0		1,085.0
Training					
295.6	495.5	(8.7)	510.5	Administration	57.9
109.2	96.9	97.2	101.8	Ancillary Services	68.9
186.2	67.7	511.5	(21.3)	Courses	455.2
591.0	660.1	600.0	591.0		582.0

# FISHERIES AND AQUACULTURE

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
425.0	429.0	---	---	Net Current Account	
				Program for Older Fisheries Workers' Assistance	3,500.0
425.0	429.0	---	---		3,500.0
6,144.0	6,355.1	5,885.0	5,863.0	Total - Net Current Account Expenditures	9,396.0
Funded Staff					
6.0	6.8	4.0	4.0	Administration	4.0
6.0	5.0	7.0	6.0	Marketing	5.8
13.4	14.9	15.0	15.0	Technology and Inspection	13.7
10.0	9.0	9.0	9.0	Fisheries and Aquaculture Loan Board	9.0
17.9	18.7	18.7	17.4	Inland Fisheries	17.4
14.9	16.0	16.0	15.3	Aquaculture	15.6
14.0	14.6	17.0	15.5	Policy, Planning and Coastal Resources	17.0
15.4	15.0	15.3	14.0	Training	14.0
97.6	100.0	102.0	96.2		96.5

## HEALTH

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### New Initiatives

In addition to the continuation of existing programs and services the Department is implementing a number of new initiatives including: additional funding for more full-time nursing positions; development of a single-entry access system to assess patient care needs; provision of bursaries for nurses who remain in Nova Scotia and medical students who commit to practicing in under-served areas; enhancement of respite services for those who provide care at home and investment in technologies and systems to improve the effectiveness of the health care system.

### Departmental Reporting Changes

In July 1998, the Department announced a reorganization of the department's administrative structure. There are seven Branches: Integrated Services, Strategic Health Services, Financial Services, Health Services Support, Corporate Services, Insured Programs Management and Emergency Health Services.

Programs and payments related to Hospitals and Other Programs have been reorganized into three sections: Acute Care; Other Health Care Initiatives and Other Programs to provide a clearer presentation of program spending.

# HEALTH

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
Net Current Account					
General Administration					
	486.2	168.0	183.0	Office of the Minister	180.7
507.0	---	314.4	333.8	Office of the Deputy Minister	416.0
155.0	139.0	165.6	163.2	Physician Advisory Services	169.3
662.0	625.2	648.0	680.0		766.0
Corporate Services					
	---	---	115.3	Branch Administration	213.9
174.7	171.4	199.2	192.8	Audit and Consulting Services	247.9
677.3	605.6	630.2	780.3	Human Resources	717.3
241.4	237.7	227.9	224.1	Legal Services	229.3
---	---	77.3	71.3	Freedom of Information	81.4
865.0	731.2	746.0	770.8	Administrative Support	733.9
637.6	420.2	452.4	404.4	Communications	419.3
2,596.0	2,166.1	2,333.0	2,559.0		2,643.0

# HEALTH

1999-2000  
Estimate

Program and Service (\$ thousands)

## Net Current Account

### Financial Services

Branch Administration	584.9
Accounting Services	212.1
Revenue Recovery	322.0
Acute Care	344.3
Other Programs	366.7

1,830.0

## Integrated Services Delivery

Branch Administration	142.7
Acute Care Program Planning	452.9
Home Care Program Planning	678.2
Long Term Care Program Planning	385.7
Community Health Board Development	41.0
Regional Support	1,207.8
Primary Care	228.7

3,137.0

1998-1999

Estimate Forecast

1997-1998  
Estimate Actual

Branch Administration	721.1	648.8
Accounting Services	183.7	184.9
Revenue Recovery	259.8	268.3
Acute Care	613.4	993.0
Other Programs	---	---

1,751.0 1,190.8 1,778.0 2,095.0

Branch Administration	440.1	511.9
Acute Care Program Planning	534.2	313.6
Home Care Program Planning	685.4	608.1
Long Term Care Program Planning	475.1	382.9
Community Health Board Development	255.4	141.1
Regional Support	1,076.9	1,015.2
Primary Care	182.9	170.2

4,094.0 3,857.6 3,650.0 3,143.0



# HEALTH

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
Net Current Account					
Strategic Health Services					
				Branch Administration	299.9
				Community Health Services	---
				Mental Health	722.9
				Health Promotion	983.8
				AIDS Advisory	107.5
				Addiction Services	500.7
				Provincial Medical Officer	947.2
				Traceback Hepatitis C	73.3
				Tobacco Control Unit	391.7
3,364.0	2,373.8	3,384.0	2,564.0		4,027.0

# HEALTH

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
721.8	330.4	230.4	333.5	Net Current Account	
252.7	404.5	443.1	442.8	Health Services Support	
502.6	297.9	362.8	262.8	Branch Administration	407.9
2,100.8	2,006.8	2,758.2	2,893.4	Health Human Resources Planning	355.5
239.1	239.1	244.2	239.1	Regional Health Board Support Services	347.5
417.8	370.6	292.8	269.6	IT Services	1,697.6
666.2	524.5	747.5	844.8	Heart Health Research Program	237.0
---	---	---	---	Planning and Social Policy	361.6
				Health Information and Evaluation	1,082.4
				Nursing Advisory Services	48.5
4,901.0	4,173.8	5,079.0	5,286.0		4,538.0
Provincial Health Council					
---	---	---	82.0	Provincial Health Council	359.0
---	---	---	82.0		359.0

# HEALTH

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000 Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		
				<b>Net Current Account</b>	
				<b>Task Force on Regionalization</b>	
			79.0	Task Force on Regionalization	198.0
			79.0		198.0
				<b>Insured Programs Management</b>	
719.1	632.9	605.3	495.9	Branch Administration	587.8
8,948.0	8,948.0	8,605.0	8,651.3	Management Contracted Services	8,750.0
519.4	403.1	532.0	503.7	Insured Programs	570.9
468.6	333.9	444.4	323.3	Pharmaceutical Services	515.7
495.9	358.5	474.3	290.8	Health Economics	347.6
<u>11,151.0</u>	<u>10,676.4</u>	<u>10,661.0</u>	<u>10,265.0</u>		<u>10,772.0</u>
				<b>Medical Payments</b>	
274,181.0	296,744.7	307,459.0	318,726.0	Medical Payments	352,825.0
<u>274,181.0</u>	<u>296,744.7</u>	<u>307,459.0</u>	<u>318,726.0</u>		<u>352,825.0</u>

# HEALTH

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
43,000.0	56,876.2	54,473.0	61,648.0	Net Current Account	
43,000.0	56,876.2	54,473.0	61,648.0	Pharmacare Program	
				Pharmacare Payments	87,250.0
					87,250.0
Other Insured Programs					
1,200.0	1,462.8	1,600.0	1,762.8	Optometric Payments	1,986.0
7,000.0	6,141.3	7,219.3	7,500.1	Children's Dental Program	8,500.0
300.0	340.2	401.7	323.4	Special Dental Plans	387.0
2,000.0	1,845.7	3,460.0	2,884.6	Special Drug Programs	8,650.0
1,200.0	1,284.5	1,300.0	1,490.1	Prosthetic Services Payments	1,565.0
1,500.0	1,506.7	1,545.0	1,796.4	Dental Surgical	2,067.0
---	0.1	100.0	10.0	Sign Language Interpreter	100.0
---	---	---	45.6	Special Consideration	53.0
13,200.0	12,581.3	15,626.0	15,813.0		23,308.0

# HEALTH

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
Net Current Account					
Home Care Program					
				Central Region	25,391.8
				Eastern Region	18,296.7
				Northern Region	13,416.5
				Western Region	17,464.1
				Other Programs	12,113.9
69,800.0	60,518.9	68,795.0	74,363.0		86,683.0
Drug Dependency Services Program					
				Central Region	5,765.2
				Eastern Region	4,524.0
				Northern Region	2,677.3
				Western Region	3,112.9
				EAPD Recoveries	(4,761.4)
				ADTR Recoveries	(595.0)
8,625.0	8,768.2	9,196.0	9,070.0		10,723.0

# HEALTH

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
6,023.2	6,074.7	7,977.5	6,192.1	Net Current Account	
3,984.2	4,143.7	4,872.5	4,086.5	Public Health Services Program	
2,497.3	2,533.8	3,192.0	2,561.5	Central Region	5,480.0
3,881.3	3,910.8	4,879.0	3,986.5	Eastern Region	4,062.4
3,857.0	3,189.3	(237.0)	2,393.2	Northern Region	2,797.2
---	---	---	24.2	Western Region	3,555.0
				Biological Drugs	3,000.0
				Public Health Programs	349.4
20,243.0	19,852.3	20,684.0	19,244.0		19,244.0
35,083.8	36,281.9	39,852.1	45,408.9	Acute Care	
30,835.8	30,939.2	33,514.4	44,199.9	Central Region	51,226.6
58,455.7	64,667.6	62,487.6	69,959.6	Eastern Region	41,087.3
83,269.2	86,204.2	90,681.5	110,423.2	Northern Region	80,084.8
76,412.9	111,441.6	85,414.1	102,288.4	Western Region	116,274.2
68,216.1	70,630.2	74,936.6	85,566.0	Cape Breton Health Care Centre	107,998.5
253,303.5	301,043.3	287,761.7	338,100.0	IWK / Grace Health Centre	96,083.0
				QEll Health Sciences Centre	321,386.6
605,577.0	701,208.0	674,648.0	795,946.0		814,141.0

# HEALTH

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
---	528.5	536.0	537.7	<b>Net Current Account</b>	
---	---	4,293.0	4,404.3	<b>Other Health Care Initiatives</b>	537.8
500.0	12.5	300.0	300.0	St. Anne Community Care Centre	4,304.2
---	---	---	9,784.0	Nova Scotia Hearing and Speech	2,500.0
---	---	---	---	Cancer Care Nova Scotia	25,765.0
---	---	---	---	Canadian Blood Service	2,500.0
---	---	---	---	Health Research Foundation Grant	1,762.0
---	---	---	---	Nursing Initiatives	3,200.0
---	---	---	---	Information Technology Initiative	
<b>500.0</b>	<b>541.0</b>	<b>5,129.0</b>	<b>15,026.0</b>		<b>40,569.0</b>
35,221.0	21,549.7	29,865.0	27,250.4	<b>Other Programs</b>	
5,585.0	15,706.9	3,185.0	6,585.5	Other Programs	26,495.8
(29,000.0)	(27,619.3)	(27,000.0)	(27,000.0)	Grants and Assistance	9,517.1
(8,242.0)	(8,627.1)	(8,642.0)	(8,834.5)	Out of Province Recoveries	(27,500.0)
11,850.0	13,487.5	11,700.0	14,108.3	Third Party Liability Recovery	(8,350.0)
(348.0)	(556.2)	(304.0)	(591.7)	Out of Province Hospital Payments	14,700.0
				Capital Debt	(549.9)
<b>15,066.0</b>	<b>13,941.5</b>	<b>8,804.0</b>	<b>11,518.0</b>		<b>14,313.0</b>

# HEALTH

1997-1998		1998-1999		Program and Service (\$ thousands)	Estimate
Estimate	Actual	Estimate	Forecast		
Net Current Account					
Mental Health Services Program					
				Central Region	254.0
				Eastern Region	1,604.0
				Northern Region	3,512.8
				Western Region	8,531.4
				Cape Breton Health Care Complex	8,043.3
				IWK / Grace Hospital	7,095.6
				Nova Scotia Hospital	33,699.2
				QEII Health Sciences Centre	7,498.7
				Other Programs	2,284.0
					72,523.0
Long Term Care Program					
				Central Region	47,252.7
				Eastern Region	44,027.6
				Northern Region	22,237.2
				Western Region	34,769.5
					148,287.0



# HEALTH

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
				Net Current Account	
				Emergency Health Services	
			770.9	Administration	654.9
			44,203.1	Ground Ambulance Program	34,586.1
			6,265.4	Fleet Management	2,955.4
			989.6	Medical Quality Control	788.9
			2,978.4	Air Ambulance and Other Programs	4,982.3
			3,161.3	Communications and Dispatch	2,912.4
			318.3	Emergency Response	88.0
			---	Recoveries	(3,500. <sup>(1)</sup> )
			---		
24,000.0	39,107.5	39,116.0	58,687.0	Total - Net Current Account	43,468.0
1,273,359.0	1,409,520.9	1,431,055.0	1,605,614.0	Expenditures	1,741,604.0
Capital Grants					
				Hospital Equipment	---
			3.3	Hospital Construction	29,026.0
			26,424.7		
12,738.0	17,165.2	24,047.0	26,428.0	Total - Net Capital Account	29,026.0
1,286,097.0	1,426,686.1	1,455,102.0	1,632,042.0	Total - Net Program	
				Expenditures	1,770,630.0

# HEALTH

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
8.1	8.1	8.0	8.4	<b>Funded Staff</b>	8.9
33.0	33.5	32.5	35.3	General Administration	35.8
34.0	29.4	31.0	27.5	Corporate Services	30.4
52.4	47.2	47.9	41.6	Financial Services	46.0
30.0	29.8	40.4	33.4	Integrated Services Delivery	38.8
47.1	45.4	58.2	43.0	Strategic Health Services	50.5
---	---	---	0.2	Health Services Support	2.4
---	---	---	0.5	Provincial Health Council	---
30.5	24.8	27.5	25.5	Task Force on Regionalization	28.1
266.7	246.5	273.0	206.9	Insured Programs Management	218.0
---	---	---	---	Home Care Program	1.9
23.3	15.4	19.0	20.3	Other Programs	22.0
525.1	480.1	537.5	442.6	Emergency Health Services	482.8



## HOUSING AND MUNICIPAL AFFAIRS

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### Departmental Highlights

Department of Housing and Municipal Affairs highlights of initiatives for 1999-2000 include increased support for local government through the implementation of the new Municipal Government Act and the maintenance of fully funded Equalization Grants for municipalities; the joint Municipal Provincial Roles and Responsibilities Review; Provincial Grants in Lieu of Taxes Programs; and, annual assessment rolls.

The department will continue to assist Nova Scotians in housing need with funding to provide housing assistance through home repair and support programs, and through streamlined administration of federal and provincial social housing programs under the Social Housing Agreement.

The department recognizes the importance of effective management of the province's geographic information databases and is supporting programs such as the Civic Addressing Project and the Registry 2000 Initiative which also encourage the development of the provincial geomatics industry.

# HOUSING AND MUNICIPAL AFFAIRS

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
375.2	402.7	402.0	545.2	Net Current Account	
220.1	203.8	331.0	312.2	Administration	
140.6	126.9	144.0	125.5	Office of the Minister and Deputy Minister	436.0
155.0	0.8	---	---	Legal Services	344.0
701.7	433.9	1,405.0	388.8	Audit Services	148.0
264.9	244.9	315.0	231.3	Land Use Committee	---
(125.5)	(125.5)	---	---	Land Records Management Infrastructure Initiative	1,398.0
				Policy and Research	313.0
				Recoveries	---
1,732.0	1,287.5	2,597.0	1,603.0		2,639.0

# HOUSING AND MUNICIPAL AFFAIRS

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
240.3	167.0	460.0	338.7	Net Current Account	
553.1	515.7	560.0	545.4	Municipal Services	
380.1	363.2	404.0	375.0	Administration	448.0
569.2	531.7	641.0	570.6	Planning Services	538.0
17,493.8	16,894.6	21,803.0	21,262.3	Heritage	(A)
3,660.6	3,617.2	2,850.0	2,847.5	Advisory Services	704.0
14,452.3	12,724.0	15,415.0	15,097.4	Municipal Grants Act - Operating	24,974.0
42.2	84.0	150.0	292.2	Municipal Grants Act - Capital	1,950.0
1,214.0	1,202.1	2,300.0	2,385.2	Municipal Grants Act - Taxes	14,810.0
430.4	398.3	435.0	401.7	Local Government Studies	250.0
				Other Grants	2,327.0
				Development Services	405.0
39,036.0	36,497.8	45,018.0	44,116.0		46,406.0

(A) - Now included in the Department of Tourism and Culture.

# HOUSING AND MUNICIPAL AFFAIRS

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
Net Current Account					
Support Services					
				Administration	490.0
				Management Information Systems	395.0
				Implementation	305.0
					1,190.0
Land Information Services					
				Property Registration - Central	1,034.0
				Property Registration - Eastern	1,371.0
				Property Registration - Northern	1,003.0
				Property Registration - Southern	960.0
				Property Registration - Western	978.0
				Land Information Management Services	2,853.0
				Nova Scotia Geomatics Centre	1,751.0
					9,950.0

# HOUSING AND MUNICIPAL AFFAIRS

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
Net Current Account					
Assessment Services					
	3,051.3	2,261.0	2,644.2	Administration of Assessment Act	2,364.0
3,067.6	210.0	179.0	163.8	Assessment Appeal Process	136.0
174.3	7,230.6	7,632.0	7,460.0	Regional Assessment Offices	8,169.0
7,421.1					
10,663.0	10,491.9	10,072.0	10,268.0		10,669.0
Housing Services					
	250.4	---	---	Architectural Design	---
302.9	230.5	---	---	Engineering Design	---
464.0	343.2	343.0	223.9	Administration	143.0
286.1	517.5	---	---	Property Management	---
505.4	468.6	424.0	408.8	Programs Administration	495.0
470.8	511.4	752.0	632.9	Cape Breton Region Office	616.0
595.8	664.8	829.0	744.6	Central Region Office	692.0
690.2	606.9	814.0	664.9	Metro Region Office	563.0
643.4	703.9	823.0	763.8	Western Region Office	634.0
736.6	---	746.0	746.1	Operational Support Services	---
---	---	611.0	571.4	Land Development Services	---
---	(2,536.4)	(3,026.0)	(4,958.4)	Recoveries	(667.0)
(2,482.2)					
2,213.0	1,760.8	2,316.0	(202.0)		2,476.0



# HOUSING AND MUNICIPAL AFFAIRS

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
7,109.8	7,186.7	6,754.0	8,892.2	Net Current Account	
316.9	501.4	509.0	324.7	Subsidies	
700.0	753.8	800.0	489.6	Public Housing Subsidies	7,179.0
2,981.4	4,029.6	3,257.0	3,576.6	Home Ownership Program	353.0
99.9	107.4	148.0	370.5	Rural/Native Program	800.0
634.2	551.5	623.0	---	Home Repair Programs	3,059.0
800.0	1,058.8	1,052.0	1,223.8	Special Housing Assistance	684.0
1,150.8	1,062.7	1,150.0	1,158.6	Private Non-Profit Program	---
---	3,050.0	---	3,238.0	RRAP Subsidies	1,050.0
				Rent Supplement Program	1,168.0
				Provision for Doubtful Accounts	---
13,793.0	18,301.9	14,293.0	19,274.0	Total - Net Current Account	14,293.0
77,537.0	78,620.1	85,170.0	85,368.0	Expenditures	87,623.0

## HOUSING AND MUNICIPAL AFFAIRS

	1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
	Estimate	Actual	Estimate	Forecast		
Net Capital Account						
Capital Grants -						
Departmental Programs						
Municipal Grants Act			9,756.0	9,756.0		9,756.0
Provincial Capital Assistance			1,402.0	863.1		4,169.0
Urban Transportation			417.0	190.9		355.0
	<b>14,726.0</b>	<b>10,467.4</b>	<b>11,575.0</b>	<b>10,810.0</b>		<b>14,280.0</b>
Canada-Nova Scotia Infrastructure Works Program						
Canada-Nova Scotia Infrastructure Works Program Recoveries			21,785.0 (11,200.0)	20,238.3 (10,088.3)		70.0 (35.0)
	<b>11,000.0</b>	<b>7,776.5</b>	<b>10,585.0</b>	<b>10,150.0</b>		<b>35.0</b>
Total - Net Capital Account Expenditures						14,315.0
Total - Net Program Expenditures						101,938.0
	<b>25,726.0</b>	<b>18,243.9</b>	<b>22,160.0</b>	<b>20,960.0</b>		
	<b>103,263.0</b>	<b>96,864.0</b>	<b>107,330.0</b>	<b>106,328.0</b>		

# HOUSING AND MUNICIPAL AFFAIRS

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
13.5	14.0	17.8	17.7	<b>Funded Staff</b>	
30.2	31.5	32.0	32.5	Administration	17.5
7.8	7.6	9.1	8.0	Municipal Services	29.0
176.6	180.2	187.3	192.5	Support Services	8.8
172.0	173.0	171.7	186.9	Land Information Services	189.8
90.2	89.6	95.0	85.9	Assessment Services	179.0
---	---	2.0	2.0	Housing Services	97.5
				Capital Account	2.0
<b>490.3</b>	<b>495.9</b>	<b>514.9</b>	<b>525.5</b>		<b>523.6</b>

## HUMAN RESOURCES

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### Departmental Initiatives

The Department of Human Resources will coordinate implementation of corporate human resource strategies designed to strengthen government's capacity to recruit, develop, and retain skilled resources in areas of high demand such as management and information technology.

Other planned initiatives include:

- completion of the implementation of the department's Year 2000 project plan
- a feasibility study of an Awards and Recognition program designed to recognize exceptional contributions by government employees to public service
- implementation of a corporate audit of the government's Occupational Health and Safety policy
- policy and program development, in consultation with a joint union-management committee, to improve the effectiveness of disability management and workplace rehabilitation practices in government
- pilot implementation of a Telework Policy which would enable employees to perform work responsibilities from home via computer links with the workplace, where such arrangements are mutually beneficial to the employer and employee
- projects to expand the use of information technology to provide employees and managers with improved access to Human Resource information

## HUMAN RESOURCES

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### Departmental Reporting Changes

#### Administration Division

- Year 2000 Project Area was established to track Year 2000 costs
- Workers Compensation Payments and Discretionary Grants were moved to Business Services

A new division, Human Resource Systems and Corporate Development has been created:

- there was a movement of four staff from Client Services and one from HRMS Operations to Corporate Development, the new area within this division
- HRMS Operations was moved from the Corporate Services Division to this new division, which resulted in the movement of nine staff

A new division, Policy has been created:

- Policy and Research and Management Manuals were moved from the Corporate Services Division to this new division, combining all costs in one area, Research

# HUMAN RESOURCES

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
Net Current Account					
Administration					
				Office of the Minister and Deputy Minister	378.8
333.5	330.1	352.4	350.5	Business Services	593.2
600.5	546.1	664.6	768.5	Year 2000 Project	170.0
934.0	876.2	1,017.0	1,119.0		1,142.0
Client Services					
				Staffing and Compensation	986.1
984.0	1,024.0	1,124.8	1,044.5	Cooperative Education Program	69.0
61.8	(16.3)	67.7	6.1	Diversity Management	124.5
75.7	98.5	99.5	119.6	Human Resource Development	28.4
253.5	386.9	254.0	33.8		
1,375.0	1,493.1	1,546.0	1,204.0		1,208.0

# HUMAN RESOURCES

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
Net Current Account					
Corporate Services					
476.0	403.8	454.5	496.6	Labour Relations	581.4
227.0	216.8	231.5	277.4	Employee Health and Safety Services	357.6
703.0	620.6	686.0	774.0		939.0
HR Systems and Corporate Development					
				Corporate Development	281.5
				HRMS Operations	500.5
567.0	542.5	586.0	598.0		782.0



# HUMAN RESOURCES

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
Net Current Account					
Policy					
453.0	470.3	283.0	288.0	Research	263.0
453.0	470.3	283.0	288.0		263.0
4,032.0	4,002.7	4,118.0	3,983.0	Total - Net Current Account Expenditures	4,334.0
Funded Staff					
16.0	14.7	14.0	16.3	Administration	15.2
27.7	28.5	32.0	30.9	Client Services	28.3
14.0	11.2	16.0	12.8	Corporate Services	15.8
10.0	9.5	10.0	9.2	HR Systems and Corporate Development	12.7
6.0	5.1	5.0	4.8	Policy	5.9
73.7	69.0	77.0	74.0		77.9





## JUSTICE

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### Restructuring Initiatives

The department has implemented the Supreme Court of Nova Scotia (Family Division) in Halifax and Cape Breton Island and will expand it across the Province.

The department will implement a restorative justice initiative.

The department will continue to design and construct a new co-located correctional and forensic psychiatric facility.

The department will implement a strategic plan for provincial policing services.

The department will continue to restructure court operations to improve the efficiency and effectiveness of the administration of the court system.

## JUSTICE

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### Program Changes

The department will implement:

- mediation and conciliation services within the Supreme Court of Nova Scotia (Family Division)
- restorative justice initiatives
- high risk offender protocol
- changes to the Motor Vehicle Act to respond to impaired driving
- improved service delivery for the Maintenance Enforcement Program and tougher measures for those who refuse to pay
- a comprehensive crime prevention program

# JUSTICE

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
3,300.5	3,729.6	91.1	2,467.4	Net Current Account	3,241.5
206.2	183.3	---	---	Administration	---
3,082.6	2,607.0	2,948.5	2,909.7	Office of the Minister and Deputy Minister	3,323.1
1,164.1	1,015.2	1,055.2	1,006.3	Audit Services	1,065.0
732.7	766.6	780.8	651.6	Legal Services	741.8
915.9	886.1	1,195.4	1,060.0	Victims Services	1,344.6
				Library Services	
				Policy, Planning and Research	
9,402.0	9,187.8	6,071.0	8,095.0		9,716.0

# JUSTICE

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
Net Current Account					
Corporate Services Unit					
789.5	807.4	1,013.1	940.7	Financial Services	993.8
741.1	762.2	864.0	895.9	Human Resources	904.1
2,376.4	2,568.4	2,217.9	2,436.4	IT Services	2,715.1
3,907.0	4,138.0	4,095.0	4,273.0		4,613.0
Nova Scotia Legal Aid					
7,113.0	7,113.0	7,678.0	7,878.0	Nova Scotia Legal Aid	8,380.0
7,113.0	7,113.0	7,678.0	7,878.0		8,380.0

# JUSTICE

			1998-1999		1999-2000 Estimate
1997-1998		Program and Service (\$ thousands)	Estimate	Actual	
Estimate	Actual		Estimate	Forecast	
(303.6)	336.0	Net Current Account	(10.9)	349.7	(474.7)
2,052.9	1,878.4	Administration	2,099.1	2,100.0	2,121.6
4,349.0	4,519.1	Maintenance Enforcement	4,696.5	4,711.7	4,977.7
3,011.6	3,082.1	Provincial Courts - Halifax	3,468.5	3,469.4	4,022.0
1,626.2	1,598.5	Family Courts - Halifax	1,636.3	2,054.4	1,773.6
1,268.1	1,326.5	Supreme Courts - Halifax	1,332.2	1,645.6	1,316.8
492.3	487.7	Sheriffs - Halifax	516.8	525.7	574.5
539.4	564.2	Amherst Justice Centre	547.2	525.6	612.5
675.6	650.0	Antigonish Justice Centre	707.2	610.9	761.3
758.3	753.8	Bridgewater Justice Centre	782.0	720.8	278.1
392.7	344.5	Dartmouth Justice Centre	425.6	370.8	455.9
915.7	986.8	Digby Justice Centre	1,023.8	842.4	1,073.0
896.2	702.4	Kentville Justice Centre	775.2	809.9	865.3
358.9	381.0	Pictou Justice Centre	383.2	379.8	505.0
1,512.5	1,531.0	Port Hawkesbury Justice Centre	1,524.9	1,606.5	1,895.6
477.7	519.8	Sydney Justice Centre	500.0	537.2	554.4
753.5	747.0	Truro Justice Centre	770.4	684.6	827.4
		Yarmouth Justice Centre			
19,777.0	20,408.8		21,178.0	21,945.0	22,140.0

# JUSTICE

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
2,145.7	2,550.2	2,057.5	2,923.9	Net Current Account	
5,657.4	5,464.3	5,371.2	5,146.5	Correctional Services	
190.8	199.3	187.8	207.6	Administration	3,128.2
330.0	329.9	330.0	329.9	Community Corrections Programs	5,529.1
3,209.8	2,941.3	3,514.0	3,430.7	Cape Breton Young Offenders Detention Centre	190.6
2,579.2	2,895.4	2,751.3	3,276.5	Cape Breton Youth Resource Centre	342.9
662.8	671.7	676.0	709.3	Nova Scotia Youth Centre - Waterville	3,592.5
4,215.9	4,113.7	4,256.3	4,192.6	Shelburne Youth Centre	2,195.2
1,350.5	1,399.9	1,375.9	1,402.8	Antigonish Correctional Centre	740.5
1,074.0	1,044.6	1,101.0	1,133.1	Cape Breton Correctional Centre	4,630.1
319.9	321.4	325.4	332.0	Colchester Correctional Centre	1,502.2
6,735.7	6,516.6	6,827.3	6,815.6	Cumberland Correctional Centre	1,210.5
1,869.7	1,961.2	1,959.7	1,960.2	Guysborough Correctional Centre	358.9
868.5	832.4	880.0	858.6	Halifax Correctional Centre	7,445.8
663.0	679.7	669.9	703.0	Kings Correctional Centre	2,147.6
(13,962.9)	(13,968.1)	(14,186.3)	(14,186.3)	Lunenburg Correctional Centre	948.9
				Yarmouth Correctional Centre	736.0
				Recoveries - Adult Correctional Centres	(14,314.0)
17,910.0	17,953.5	18,097.0	19,236.0		20,385.0

# JUSTICE

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
Net Current Account					
Public Trustee					
115.6	(3.5)	117.3	66.1	Administration - Estates and Trusts	71.5
144.4	133.5	149.7	140.9	Legal Services	167.5
260.0	130.0	267.0	207.0		239.0
Fatality Inquiries Act					
906.0	866.0	906.0	1,449.0	Administration	1,076.0
906.0	866.0	906.0	1,449.0		1,076.0



# JUSTICE

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
Net Current Account					
Policing Services					
				Administration	907.5
				Gun Control	(37.2)
				Municipal Police Training	217.9
				RCMP Policing Contract	13,305.4
				Native Policing	1,422.3
				Police Information Systems	172.1
				Other Policing Services	45.0
					16,033.0
Total - Net Current Account Expenditures					
					82,582.0
Funded Staff					
				Administration	143.1
				Corporate Services Unit	60.9
				Courts and Registries	516.3
				Correctional Services	703.1
				Public Trustee	12.0
				Fatality Inquiries Act	6.0
				Policing Services	34.7
					1,476.1

## LABOUR

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### Departmental Highlights

The Department of Labour's mission is to promote and protect employment rights and the safety of people and property in Nova Scotia.

The Occupational Health and Safety Division continued its expansion in 1998-1999 to meet the growing needs of the Nova Scotian economy. Staff in the OH&S Division are continuing to pursue partnership initiatives with the Workers' Compensation Board and industry associations to leverage the maximum benefit of health and safety prevention programs throughout the province.

The Industrial Relations and Conciliation Division experienced peak workloads throughout 1998-1999, which have carried over into 1999-2000. While a number of public sector contracts are being renegotiated, the division continues to meet the demands for conciliation and mediation, throughout the province.

The Fire Marshal's Office has continued to work on new legislation to streamline the roles and responsibilities of those operating under the Fire Prevention Act. This office is also working to implement new regulations for the electrical, cabling and the natural gas industries this year.

## LABOUR

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In the area of Public Safety, the department is working to ensure that the safety concerns of the petroleum industry are met, and has ongoing regulatory initiatives under development in the areas of crane operation, power engineers, boiler and pressure vessels, and elevators and lifts.

The Labour Standards Division improved its client service by implementing a 1-800 number throughout the province, and offering more information through the departmental website. New regulations were passed on the minimum wage rates that will provide for increases over the next three years.

The Workers' Advisers Program provided legal services to injured workers and implemented a program of mediation with the Workers' Compensation Board and Workers' Compensation Appeals Tribunal to meet the needs of clients in the backlog of cases that preceded the new legislation. The department continued to promote changes to the legislation that will ensure fairness in the Workers' Compensation System.

The department is confident that its preparations for the year 2000 are on target, and that its safety and technical personnel will be ready to meet the concerns of employers and workers as the millennium arrives.

# LABOUR

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
Net Current Account					
Administration					
				Office of the Minister and Deputy Minister	497.2
526.9	524.3	457.0	459.3	Business Services	215.1
188.1	244.1	175.2	272.8	Research	448.6
489.0	606.1	713.5	699.4	Legal Services	274.1
---	---	160.3	54.5		
1,204.0	1,374.5	1,506.0	1,486.0		1,435.0
Industrial Relations					
				Conciliation Services	797.1
727.0	731.9	826.4	818.4	Industrial Relations Grants	6.0
6.0	6.0	6.0	6.0	Labour Standards	915.9
954.0	819.3	959.6	2,644.6		
1,687.0	1,557.2	1,792.0	3,469.0		1,719.0

# LABOUR

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
491.7	458.1	502.5	513.4	Net Current Account	
130.7	116.9	118.3	106.1	Boards and Commissions	
176.9	153.3	173.9	158.3	Labour Relations Board	508.1
135.1	109.3	100.3	42.2	Labour Standards Tribunal	121.7
11.5	9.9	11.5	---	Stationary Engineers Board	174.9
18.5	2.8	18.5	---	Pay Equity Commission	76.0
28.5	4.6	---	---	Blasters Board	1.7
36.1	19.7	---	---	Coal Miners Examination Board	3.3
				Occupational Health and Safety Advisory Council	35.0
				Occupational Health and Safety Appeal Panel	19.3
1,029.0	874.6	925.0	820.0		940.0
152.8	178.2	196.6	244.3	Office of the Fire Marshal	
687.6	715.4	743.9	745.8	Administration	202.7
142.6	172.5	147.5	142.9	Inspection Services	783.2
190.0	190.0	190.0	190.0	Planning	152.1
				Fire School Training Grant	190.0
1,173.0	1,256.1	1,278.0	1,323.0		1,328.0

# LABOUR

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
Net Current Account					
Occupational Health and Safety					
				Administration	1,247.5
				Field Services	2,963.3
				Central Services	2,264.0
				WCB Recoveries	(5,308.8)
270.3	308.4	457.0	653.1		
1,677.9	1,677.1	2,538.0	1,938.3		
857.8	1,041.7	2,263.0	970.7		
(1,450.0)	(1,450.0)	(5,258.0)	(3,562.1)		
1,356.0	1,577.2	--	--		1,166.0
Public Safety					
				Administration	120.4
				Boiler Safety Inspections	935.9
				Boiler Safety Inspections Recoveries	(197.0)
				Elevator and Amusement Safety	445.7
115.6	127.4	108.6	116.7		
650.6	560.1	654.8	576.3		
(275.0)	(360.3)	(275.0)	(360.6)		
275.8	274.8	283.6	277.6		
767.0	602.0	772.0	610.0		1,305.0

# LABOUR

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
400.0	131.1	---	---	Net Current Account	
				Program for Older Workers' Adjustment	
400.0	131.1	---	---	Program for Older Workers' Adjustment	
				Workers' Assistance Programs	
1,977.5	1,966.7	1,793.0	1,532.4	Workers' Advisers Program	1,837.0
1,244.5	14,805.5	1,237.0	1,087.6	Assistance Programs	1,310.0
3,222.0	16,772.2	3,030.0	2,620.0		3,147.0
10,838.0	24,144.9	9,303.0	10,328.0	Total - Net Current Account Expenditures	11,040.0

# LABOUR

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000 Estimate</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		
18.5	19.0	19.0	19.0	<b>Funded Staff</b>	
22.0	22.4	24.0	23.1	Administration	18.5
9.0	9.0	10.7	10.0	Industrial Relations	24.0
17.0	16.7	17.0	17.0	Boards and Commissions	10.5
42.0	39.1	54.3	50.4	Office of the Fire Marshal	17.0
17.0	14.9	17.0	17.0	Occupational Health and Safety	69.0
17.5	18.9	23.0	23.0	Public Safety	21.7
				Workers' Assistance Programs	26.5
<u>143.0</u>	<u>140.0</u>	<u>165.0</u>	<u>159.5</u>		<u>187.2</u>





## NATURAL RESOURCES

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### Restructuring Initiatives

The responsibility for the portion of the Provincial Parks Program relating to protected areas and ecological reserves was transferred to the Department of the Environment at the beginning of the last fiscal year. The Department of Natural Resources transferred the Parks Division staff and the operational budgets involved in these programs to the Department of the Environment.

Other changes included the transfer of the Petroleum Development Agency and the Offshore Energy Office to the Nova Scotia Petroleum Directorate. Both groups dealt with the regulation and promotion of onshore and offshore petroleum exploration and development. Other energy related responsibilities remain with the Department of Natural Resources.

The Department of Natural Resources continues to host the Resources Corporate Services Unit. Staffing and operational changes have resulted in the transfer of one person from the Department of Agriculture and Marketing to the Corporate Services Unit's Financial Services group. The Corporate Services Unit provides financial, human resources and information technology services to the Departments of Agriculture and Marketing, the Environment, Fisheries and Aquaculture, Natural Resources, the Emergency Measures Organization, the Nova Scotia Boxing Authority and the Nova Scotia Petroleum Directorate.

## NATURAL RESOURCES

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### Program Changes

The department will continue with initiatives designed to maintain the health and sustainability of the province's natural resources and to ensure that Nova Scotians continue to receive the economic, social, cultural and environmental benefits that these resources provide.

The department intends to amend the Mineral Resources Act to implement commitments made in the government's response to the Westray inquiry report. Drafting of proposed changes, to incorporate the results of a first round of stakeholder consultation, was completed in 1998-1999. A second round of consultation is planned for early in 1999-2000, after which final changes will be made to the amendment proposals.

This year, heightened emphasis will be on developing the appropriate regulatory environment; supporting sustainable forest management; and advancing our knowledge of the geology of the province. The department will continue to improve client service, and become more efficient in order to reduce costs and meet expenditure targets.

# NATURAL RESOURCES

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
Net Current Account					
Senior Management					
619.0	619.7	654.0	647.0	Office of the Minister and Deputy	560.0
29.0	4.1	29.0	---	Advisory Council	---
318.0	573.1	---	---	Nova Scotia Offshore Energy Office	---
966.0	1,196.9	683.0	647.0		560.0
Corporate Services Unit					
1,606.2	1,573.6	1,941.0	1,781.8	Financial Services	1,977.1
253.9	281.4	---	---	Licenses	---
892.3	887.3	950.8	951.7	Human Resources	980.4
193.8	138.2	163.8	97.4	WCB Payments	110.0
1,992.8	1,989.3	2,454.4	2,429.1	IT Services	2,634.5
4,939.0	4,869.8	5,510.0	5,260.0		5,702.0

# NATURAL RESOURCES

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
137.5	129.3	140.7	146.9	<b>Net Current Account</b>	
426.3	432.6	434.5	385.9	<b>Renewable Resources</b>	
260.5	247.7	252.7	269.6	Renewable Resources Administration	145.3
863.5	673.2	881.3	873.8	Program Development	380.3
1,013.6	1,025.5	999.7	962.1	Forestry Administration	237.6
1,728.9	1,681.3	1,762.5	1,713.1	Reforestation	916.2
1,695.1	1,903.7	1,772.9	1,854.5	Planning and Research	1,005.1
445.5	444.9	254.5	221.4	Forest Inventory	1,843.1
495.0	483.1	180.2	180.8	Forest Protection	2,653.4
372.4	373.3	357.3	346.5	Parks and Recreation Administration	258.5
707.1	745.0	574.0	480.4	Parks and Recreation Planning	186.9
244.2	234.4	247.1	272.5	Park Design	357.3
113.9	108.6	118.3	111.5	Park Development	499.9
107.8	94.5	106.6	102.6	Wildlife Administration	273.7
152.6	157.9	159.7	163.2	Large Mammals	118.2
110.1	116.5	113.4	111.4	Furbearers and Upland Game	110.6
159.0	150.6	164.2	115.4	Biodiversity	171.1
402.0	407.2	413.4	406.4	Habitats (Terrestrial)	116.1
				Wetlands and Coastal Habitats	164.7
				Wildlife Parks	427.0
<b>9,435.0</b>	<b>9,409.3</b>	<b>8,933.0</b>	<b>8,718.0</b>		<b>9,865.0</b>

# NATURAL RESOURCES

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
Net Current Account					
Minerals and Energy					
				Minerals and Energy Administration	188.6
				Minerals and Energy Resources Administration	332.7
				Geochemistry	---
				Geological Mapping	566.3
				Resource Evaluation	724.4
				Geological Information Service	865.4
				Mines and Energy Development Administration	127.4
				Minerals and Petroleum Titles	209.7
				Mining Engineering	440.5
				Energy Utilization	525.0
				Operation Services	---

# NATURAL RESOURCES

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
Net Current Account					
Regional Services					
				Regional Services Administration	236.9
				Crown Land Forest Management	181.1
				Private Land Forest Management	229.8
				Enforcement	215.3
				Extension Services	513.3
				Forest Improvement	3,287.4
				Access Roads	313.8
				Fleet Management Administration	76.4
				Air Services	1,691.1
				Mechanical Equipment	1,227.2
				Integrated Radio System	1,313.0
				Forest Operators Assistance	720.0
				Central Region Administration	179.6
				Resource Management - Central	544.9
				Regional Surveys - Central	672.5
				District Offices - Central	4,733.7
				Eastern Region Administration	97.1
				Resource Management - Eastern	747.1
				Regional Surveys - Eastern	809.3
				District Offices - Eastern	4,303.9
				Western Region Administration	160.5
				Resource Management - Western	716.4
				Regional Surveys - Western	428.2
				District Offices - Western	3,979.5
					27,378.0
207.0	179.9	203.8	151.1		
136.2	110.0	116.7	88.3		
267.9	260.8	248.7	243.9		
122.3	131.9	204.1	202.2		
520.4	481.0	448.7	443.3		
3,787.4	3,053.9	3,787.4	3,668.1		
513.8	422.9	513.8	518.4		
80.8	80.7	86.1	66.4		
1,613.9	1,450.9	2,043.5	1,400.9		
1,224.3	1,189.2	1,175.7	1,160.9		
754.9	743.4	763.3	971.6		
720.0	720.6	720.0	720.0		
138.7	145.2	172.1	172.0		
456.5	486.1	477.5	474.5		
642.8	659.5	659.2	676.5		
4,384.7	4,574.6	4,515.4	4,444.7		
59.7	61.3	86.4	87.9		
672.7	681.5	717.2	697.8		
742.2	771.7	810.3	754.3		
3,963.0	4,157.7	4,123.1	4,167.5		
117.3	125.4	136.0	130.1		
730.9	698.0	747.8	736.4		
363.8	365.4	378.7	377.9		
3,722.8	3,818.9	3,881.5	3,726.3		
25,944.0	25,370.5	27,017.0	26,081.0		

# NATURAL RESOURCES

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
1,229.4	4,185.6	---	---	Net Current Account	---
---	(8.6)	---	---	Petroleum Development Agency	---
707.9	667.0	---	---	Management and Operations	---
232.7	100.4	---	---	Special Assistance	---
				Canada/Nova Scotia Offshore Petroleum Board	---
				Georges Bank Public Review	---
2,170.0	4,944.4	---	---		---
				Planning Secretariat	
147.3	216.8	151.9	154.6	Planning Secretariat Administration	176.2
184.1	155.1	265.9	185.0	Planning	227.5
399.2	655.7	523.1	768.5	Administrative Support Service	602.2
117.8	126.2	117.8	124.9	Grants and Assistance	60.0
493.0	483.8	528.3	514.4	Information Management	533.4
488.0	428.1	501.7	434.0	Publications and Communications	446.6
350.6	347.7	360.3	364.4	Graphics and Mapping Service	385.1
---	---	100.0	447.2	Year 2000	985.0
2,180.0	2,413.4	2,549.0	2,993.0		3,416.0



# NATURAL RESOURCES

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
Net Current Account					
Land Services					
				Land Branch Administration	210.1
				Land Services Administration	124.9
				Crown Land Record Centre	471.8
				Land Acquisition	177.1
				Leasing and Claims	220.4
				Disposals	322.0
				Surveys	874.7
<u>2,369.0</u>	<u>2,108.7</u>	<u>2,344.0</u>	<u>2,281.0</u>		<u>2,401.0</u>
Resource Enhancement Fund					
				Forestry Development Funding	3,975.0
<u>5,400.0</u>	<u>5,200.8</u>	<u>3,975.0</u>	<u>3,740.0</u>		<u>3,975.0</u>
<u>5,400.0</u>	<u>5,200.8</u>	<u>3,975.0</u>	<u>3,740.0</u>		<u>3,975.0</u>
<u>57,099.0</u>	<u>59,523.1</u>	<u>54,984.0</u>	<u>53,887.0</u>	Total - Net Current Account Expenditures	<u>57,277.0</u>

# NATURAL RESOURCES

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
Net Capital Account					
Other -					
				Land Acquisition	80.0
200.0	124.8	80.0	75.0	Recovery from Land Sales	(50.0)
--	(119.8)	--	(76.0)	Recovery of Land Purchase Commitment	(600.0)
--	--	--	--		
Total - Net Capital Account					
200.0	5.0	80.0	(1.0)	Expenditures	(570.0)
Total - Net Program					
57,299.0	59,528.1	55,064.0	53,886.0	Expenditures	56,707.0
Funded Staff					
				Senior Management	8.1
10.0	9.9	8.1	8.1	Corporate Services Unit	100.0
93.0	82.2	95.5	98.0	Renewable Resources	181.7
199.2	194.2	181.7	181.7	Minerals and Energy	66.7
69.3	67.7	67.7	67.7	Regional Services	498.0
498.2	498.2	497.7	505.7	Petroleum Development Agency	--
8.8	8.8	--	--	Planning Secretariat	37.0
34.8	34.8	35.0	35.0	Land Services	40.0
42.5	42.5	40.0	40.0		
Total					
955.8	938.3	925.7	936.2		931.5



## **PUBLIC SERVICE**

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### **Restructuring of the Emergency Measures Organization of Nova Scotia**

The Emergency Measures Organization of Nova Scotia was previously part of the Department of the Environment. With the recent restructuring of Government it is now a separate part of the public service. The Director of the Emergency Measures Organization now reports directly to the Minister of Health.

### **Restructuring of the Priorities and Planning Secretariat**

Responsibility for the administration of the Youth Secretariat has been transferred to the Department of Tourism and Culture effective April 1, 1999.

### **Technology and Science Secretariat Initiatives**

One of the largest and most critical initiatives being undertaken by TSS relates to the Year 2000 issue. TSS has established a Year 2000 Project Office for government departments that provides leadership in a coordinated approach to dealing with Year 2000 issues. The Office supports, analyzes, reports, and recommends on departmental efforts to achieve Year 2000 readiness.

## PUBLIC SERVICE

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TSS continues to lead the enhancement of a Province-wide broadband Integrated Wide Area Network project (IWAN). The Project's mandate is to coordinate the corporate telecommunications needs of public sector agencies to create shared broadband communications across Nova Scotia to service those needs. In achieving this mandate, the Province is joining with MTT to build and evolve these telecommunications networks into the 21st century. To date, IWAN has provided strategic guidance and support to the creation of a high speed data communications network for public agencies. In addition, it will be implementing a project to create a new wireless communications network to better serve the needs of those involved in providing for public safety and managing public works for the benefit of the citizens of Nova Scotia.

The Information Economy Initiative (IEI), the largest ever information technology infrastructure investment program by the Nova Scotia government, is led and coordinated by TSS. Through this initiative the Provincial and Federal governments and other partners are making major improvements to the technology capabilities of schools, universities and communities. This will in turn help Nova Scotians participate more fully in the benefits of a rapidly expanding knowledge-based economy.

TSS will also develop Nova Scotia's communities and their technological capabilities by taking on new leadership responsibilities for the Industry Canada Community Access Program in Nova Scotia. Through this work, and in other ways, the use of information technologies for community economic and social development will be greatly enhanced.

Through its work under the Research Development and Innovation Initiative, TSS will provide leadership and coordination for a process that will support and strengthen the Province's innovation systems. This improved innovation infrastructure brought about through enhanced partnering between universities, government agencies and businesses, will lead to business and economic growth and to more high quality jobs for Nova Scotians.

## **PUBLIC SERVICE**

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The Secretariat's commitment to enhanced services for corporate IT functions will include projects in the implementation of the next generation suite of the E-mail software and improved telecommunications and data network services.

# PUBLIC SERVICE

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
Net Current Account					
Communications Nova Scotia					
				Executive Director	245.1
				Media Services	638.3
				Creative Services	600.1
				Publication Services	584.5
1,973.0	1,562.9	1,987.0	1,755.0		2,068.0
Emergency Measures Organization of Nova Scotia					
				Emergency Measures Organization	364.0
				Ground Search and Rescue	60.0
				E-911 Emergency Telephone System	822.0
		1,099.0	1,251.0		1,246.0

# PUBLIC SERVICE

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
Net Current Account					
Executive Council					
Aboriginal Affairs					
	768.0	503.5	1,784.0	998.0	2,250.0
	768.0	503.5	1,784.0	998.0	2,250.0
Acadian Affairs					
	105.0	104.8	108.0	108.0	110.0
	105.0	104.8	108.0	108.0	110.0
Coordination and Planning Secretariat, Flight 111					
				67.0	180.0
				67.0	180.0



# PUBLIC SERVICE

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
Net Current Account					
Council of Maritime Premiers					
				Secretariat	544.0
552.4	552.4	549.3	548.8	Atlantic Provinces Education Foundation	108.3
110.0	110.0	109.4	109.3	Champlain Institute	76.5
80.8	55.8	76.5	57.3	Maritime Municipal Training and Development Board	95.4
127.9	127.9	95.4	95.4	Maritime Provinces Harness Racing Commission	100.2
109.0	109.5	106.7	106.6	Maritime Provinces Higher Education Commission	565.1
429.2	429.2	540.2	540.1	Oceans Institute of Canada	25.5
25.7	25.6	25.5	25.5		
1,435.0	1,410.4	1,503.0	1,483.0		1,515.0
Executive Council Office					
				Office of the Secretary	217.4
110.1	189.9	219.4	219.6	Office of the Clerk	274.6
237.9	250.8	276.6	280.4		
348.0	440.7	496.0	500.0		492.0

# PUBLIC SERVICE

<u>1997-1998</u>		<u>1998-1999</u>		<u>Program and Service (\$ thousands)</u>	<u>1999-2000</u>
<u>Estimate</u>	<u>Actual</u>	<u>Estimate</u>	<u>Forecast</u>		<u>Estimate</u>
413.0	406.4	513.0	393.0	Net Current Account	516.0
413.0	406.4	513.0	393.0	Intergovernmental Affairs	516.0
				Administration	
				Office of the Premier	
687.0	688.1	699.0	694.0	Administration	689.0
687.0	688.1	699.0	694.0		689.0
				Priorities and Planning Secretariat	
1,315.2	1,183.1	1,366.2	1,336.1	Administration	1,654.0
79.8	77.0	79.8	69.9	Youth Secretariat	(A)
1,395.0	1,260.1	1,446.0	1,406.0		1,654.0

(A) - Now included in the Department of Tourism and Culture; Youth Secretariat.

# PUBLIC SERVICE

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
213.2	224.1	232.0	241.9	Net Current Account	
65.0	55.9	65.0	35.9	Protocol Office	
35.8	(4.9)	25.0	0.2	Administration	---
				Official Hospitality and Receptions	---
				Presentations, Gifts and Congratulatory Messages	---
314.0	275.1	322.0	278.0		(A)
5,465.0	5,089.1	6,871.0	5,927.0	Total - Net Program Expenditures - Executive Council	7,406.0
				FOIPOP Review Office	
				Administration	185.0
					185.0

(A) - Now included in the Department of Tourism and Culture; Protocol Office.

# PUBLIC SERVICE

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
Net Current Account					
Government Contributions to Benefit Plans					
				Government's Share of Additional Pension Contributions	1,228.1
1,074.0	1,049.9	1,057.5	1,172.8	Consolidated Health Plan	2,613.9
2,276.0	2,472.7	2,614.5	2,525.2		
3,350.0	3,522.6	3,672.0	3,698.0		3,842.0
Human Rights Commission					
				Administration	342.2
371.6	473.7	304.9	300.3	Support Services	182.5
164.7	166.7	172.1	184.3	Legal Services	307.7
70.6	70.1	199.6	239.6	Race Relations	147.7
113.3	111.1	141.2	115.0	Investigations	381.9
356.2	330.7	382.1	359.8	Field Services	249.6
226.3	236.2	234.1	232.8	Public Education	88.4
23.3	53.3	88.0	83.2		
1,326.0	1,441.8	1,522.0	1,515.0		1,700.0

# PUBLIC SERVICE

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
282.0	469.0	558.0	537.0	Net Current Account	
140.0	6,493.7	---	---	Legislative Services	350.0
				Election Expenses	5,900.0
422.0	6,962.7	558.0	537.0	Administration	
				Election Expenses	6,250.0
				Government House	
350.0	342.7	361.0	338.0	Administration	375.0
350.0	342.7	361.0	338.0		375.0

# PUBLIC SERVICE

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
2,886.9	2,939.9	2,928.4	2,912.0	Net Current Account	
722.0	556.6	744.0	714.9	Legislative Expenses	
288.1	195.5	360.2	246.4	Indemnities, Allowances and Statutory Salaries	3,636.1
1,265.2	1,249.2	1,652.2	2,005.6	Travel	695.0
538.3	542.0	538.3	504.4	Miscellaneous	336.7
190.0	240.5	222.5	444.1	Caucus Offices	1,893.4
2,034.5	1,845.6	2,379.4	2,394.6	Offices of the Opposition Leaders	552.1
				Committees	284.5
				Constituency Expenses	2,469.2
7,925.0	7,569.3	8,825.0	9,222.0		9,867.0
930.0	930.7	980.0	699.0	Ministers' Salaries and Expenses	
930.0	930.7	980.0	699.0	Administration	891.0
					891.0

# PUBLIC SERVICE

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
Net Current Account					
Office of the Legislative Counsel					
	681.0	552.8	683.0	586.0	665.0
	681.0	552.8	683.0	586.0	665.0
Office of the Speaker					
	294.8	293.3	348.8	364.5	379.8
	403.4	364.1	407.4	423.6	425.4
	365.9	400.6	368.9	400.6	392.9
	306.0	311.5	303.0	305.1	308.0
	228.9	184.0	227.9	240.2	243.9
	1,599.0	1,553.5	1,656.0	1,734.0	1,750.0
Total - Net Program Expenditures - Legislative Services					
	11,907.0	17,911.7	13,063.0	13,116.0	19,798.0

# PUBLIC SERVICE

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
Net Current Account					
Nova Scotia Advisory Council on the Status of Women					
504.1	429.0	522.3	427.4	Administration	481.5
173.9	175.3	176.7	123.6	Field Work Program	217.5
678.0	604.3	699.0	551.0		699.0
Nova Scotia Alcohol and Gaming Authority					
2,630.0	2,617.7	1,812.8	2,663.0	Governance and Administration	1,424.5
--	74.7	389.7	389.7	Communications and Research	397.5
2,581.0	2,373.5	2,491.6	2,579.3	Investigation and Enforcement	2,630.6
857.0	797.6	961.9	795.3	Licensing and Registration	1,147.0
--	(270.4)	196.0	(212.3)	Film Classification Board	219.4
(6,067.0)	(5,593.1)	--	--	Recoveries	--
1.0	--	5,852.0	6,215.0		5,819.0



# PUBLIC SERVICE

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
Net Current Account					
Nova Scotia Boxing Authority					
63.0	40.6	64.0	62.0	Administration	65.0
63.0	40.6	64.0	62.0		65.0
Nova Scotia Petroleum Directorate					
Management and Operations					
---	---	3,568.0	2,949.0	Canada/Nova Scotia Offshore Petroleum Board	5,534.0
---	---	700.0	652.2	Georges Bank Public Review	680.0
---	---	107.0	79.8		75.0
---	---	4,375.0	3,681.0		6,289.0

PUBLIC SERVICE

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
Net Current Account					
Nova Scotia Police Commission					
264.0	235.6	275.0	259.0	Administration	280.0
264.0	235.6	275.0	259.0		280.0
Nova Scotia Securities Commission					
899.0	864.6	920.0	895.0	Administration	916.0
899.0	864.6	920.0	895.0		916.0

# PUBLIC SERVICE

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
Net Current Account					
Nova Scotia Sport and Recreation Commission					
318.5	307.5	365.8	362.4	Administration	365.0
478.4	444.7	584.2	476.1	Regional Services	618.1
3,182.1	3,226.8	3,048.0	3,156.5	Sport and Recreation Grants	3,075.9
3,979.0	3,979.0	3,998.0	3,995.0		4,059.0
Net Capital Account					
Nova Scotia Sport and Recreation Commission					
Capital Grants -					
2,158.0	2,157.8	1,794.0	1,694.0	Recreational Facility Development Grants	2,761.0
2,158.0	2,157.8	1,794.0	1,694.0		2,761.0
6,137.0	6,136.8	5,792.0	5,689.0	Total - Net Program Expenditures - Nova Scotia Sport and Recreation Commission	6,820.0

# PUBLIC SERVICE

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
Net Current Account					
Nova Scotia Utility and Review Board					
2,489.0	2,489.0	2,534.0	2,534.0	Administration	2,409.0
<u>2,489.0</u>	<u>2,489.0</u>	<u>2,534.0</u>	<u>2,534.0</u>		<u>2,409.0</u>
Office of the Auditor General					
1,623.0	1,476.3	1,705.0	1,598.0	Office of the Auditor General	1,837.0
<u>1,623.0</u>	<u>1,476.3</u>	<u>1,705.0</u>	<u>1,598.0</u>		<u>1,837.0</u>
Office of the Ombudsman					
60.6	101.0	57.0	163.2	Administration	239.8
248.4	267.6	260.0	288.8	Investigation	371.2
---	---	---	---	Children's Ombudsman	141.0
<u>309.0</u>	<u>368.6</u>	<u>317.0</u>	<u>452.0</u>		<u>752.0</u>

# PUBLIC SERVICE

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
300.0	555.7	---	---	Net Current Account	---
300.0	555.7	---	---	Public Inquiry, Westray Mine	---
				Administration	---
					---
					---
				Public Prosecution Service	
1,191.4	1,903.8	2,837.3	1,780.9	Head Office	2,654.3
854.0	843.1	1,043.9	1,182.5	Cape Breton Region	1,141.9
1,090.8	1,024.0	1,260.1	1,299.3	Central Region	1,373.6
2,839.8	2,809.3	3,268.7	3,775.0	Halifax Region	3,372.8
1,210.7	1,187.6	1,298.0	1,440.3	Western Region	1,494.5
552.6	539.4	576.0	508.2	Appeals Division	627.5
640.7	793.1	125.0	394.8	Professional Services	382.4
8,380.0	9,100.3	10,409.0	10,381.0		11,047.0

# PUBLIC SERVICE

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
Net Current Account					
Technology and Science Secretariat					
Secretariat					
				Office of the Minister and Deputy Minister Science and Technology Development	373.0
				Policy, Planning and Administration	---
				Community IT Development	708.0
					252.0
1,035.0	1,214.0	1,208.2	1,082.0		1,333.0
IT Services and Operations					
				Executive Director	9.0
				IT Industry Development	---
				IT - Corporate Projects	6,417.0
				IT - Corporate Operations	4,050.5
				IT - Corporate Strategies	1,027.5
1,207.0	3,206.4	7,738.8	6,728.0		11,504.0
2,242.0	4,420.4	8,947.0	7,810.0	Total - Net Program Expenditures - Technology and Science Secretariat	12,837.0

# PUBLIC SERVICE

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
60.1	60.9	61.7	60.9	<b>Funded Staff</b>	
---	---	5.0	5.0	Communications Nova Scotia	65.0
				Emergency Measures Organization of Nova Scotia	5.0
1.0	1.0	2.0	3.0	Executive Council	
1.0	1.0	1.0	1.0	Aboriginal Affairs	10.6
6.0	7.5	8.0	8.0	Acadian Affairs	1.0
---	---	---	2.0	Executive Council Office	8.0
5.0	4.2	5.0	3.0	Coordination and Planning Secretariat, Flight 111	2.0
11.0	10.5	10.5	11.0	Intergovernmental Affairs	4.0
19.7	16.0	21.0	14.0	Office of the Premier	11.0
4.0	4.0	4.0	4.0	Priorities and Planning Secretariat	17.0
47.7	44.2	51.5	46.0	Protocol Office	(A)
					53.6
23.0	20.9	22.0	23.0	Human Rights Commission	23.0
6.0	6.0	5.5	6.0	Legislative Services	6.0
8.5	8.5	8.5	8.5	Election Expenses	8.5
40.0	40.0	47.5	47.0	Government House	46.0
8.5	7.0	8.0	7.0	Legislative Expenses	8.0
45.5	43.0	46.5	48.5	Office of the Legislative Counsel	48.0
108.5	104.5	116.0	117.0	Office of the Speaker	116.5

(A) - Now included in the Department of Tourism and Culture; Protocol Office.

# PUBLIC SERVICE

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
Funded Staff					
(continued)					
				Nova Scotia Advisory Council on the Status of Women	10.3
				Nova Scotia Alcohol and Gaming Authority	83.0
				Nova Scotia Petroleum Directorate	34.0
				Nova Scotia Securities Commission	12.0
				Nova Scotia Sport and Recreation Commission	18.0
				Office of the Auditor General	24.6
				Office of the Ombudsman	8.5
				Public Prosecution Service	130.8
Technology and Science Secretariat					
				Secretariat	17.8
				IT Operations and Services	79.8
					97.6
					681.9





3

## TOURISM AND CULTURE

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Honourable Rodney MacDonald  
Minister  
6th Floor  
World Trade and  
Convention Centre  
Halifax, Nova Scotia  
424-4889

Mr. Howard Windsor  
Deputy Minister  
6th Floor  
World Trade and  
Convention Centre  
Halifax, Nova Scotia  
424-4869

Department of Tourism and Culture priorities for 1999-2000 include: working with the Tourism Partnership Council to expand participation from the tourism sector; working in partnership with the heritage and cultural sector to release, review and implement the Culture Sector Strategy; developing, in partnership with the tourism, cultural and heritage sectors - themes, programs and development initiatives that build on Nova Scotia's reputation as a year-round, world-class, tourism destination; working with the tourism and culture sectors to establish criteria for determining their true value to Nova Scotia - criteria that can be used to shape policy direction; working with the cultural sector to encourage and assist Nova Scotians in developing and preserving the arts, their cultural and natural heritage and the cultural industries; supporting cultural activities in accordance with the provincial Cultural Policy, recognizing the economic, educational and social importance of culture; and actively promoting Nova Scotia's craft industry as an integral and important sector of our economy by building better markets and increasing exports.

## TOURISM AND CULTURE

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The Department of Tourism and Culture includes the following operational areas brought together from the departments and public service appropriations noted below:

- from the Department of Economic Development: Tourism Nova Scotia, tourism marketing from the Nova Scotia Marketing Agency and the provincial Resort Hotels
- from the Department of Education: Nova Scotia Museum, Cultural Affairs, Art Gallery of Nova Scotia, Nova Scotia Archives and Records Management, and Museum Grants
- from the Department of Housing and Municipal Affairs: Heritage Property
- from the Executive Council appropriation in Public Service: Protocol Office and Youth Secretariat

# TOURISM AND CULTURE

	1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
	Estimate	Actual	Estimate	Forecast		
<b>Net Current Account</b>						
<b>Senior Management</b>						
	---	---	---	---	Office of the Minister and Deputy Minister	398.0
	---	---	---	---	Administration	404.0
	---	---	---	---	Policy	142.0
	---	---	---	---	Communications	120.0
	---	---	---	---	Legal Services	75.0
	---	---	---	---		1,139.0
<b>Tourism Nova Scotia</b>						
	---	---	---	---	Administration, Research and Development	2,401.0
	---	---	---	---	Visitor Information Centres and Literature	2,378.0
	---	---	---	---	Distribution	1,702.0
	---	---	---	---	Partnership Programs	1,907.0
	---	---	---	---	Information and Reservation Services	(199.0)
	---	---	---	---	Resort Hotels	8,189.0

# TOURISM AND CULTURE

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
				<b>Net Current Account</b>	
				<b>Marketing</b>	
				Administration and Policy	1,896.0
				Marketing Productions and Promotions	7,645.0
				Marketing Partnerships	2,199.0
					<u>11,740.0</u>
				<b>Museums</b>	
				Museum Administration	152.0
				Museum Services	4,426.0
				Museum of Natural History	1,333.0
				Maritime Museum of the Atlantic	971.0
				Museum of Industry	516.0
				Museum Corporate Services	834.0
				Community Museum Grants	1,065.0
					<u>9,297.0</u>

# TOURISM AND CULTURE

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
				Net Current Account	
				Cultural Affairs	
				Administration	333.0
				Cultural Development	2,622.0
				Community Cultural Programs	528.0
				Cultural Resources	2,416.0
				Crafts Design and Publishing	429.0
					6,328.0
				Art Gallery of Nova Scotia	
				Art Gallery of Nova Scotia	1,180.0
					1,180.0

# TOURISM AND CULTURE

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
				Net Current Account	
				Nova Scotia Archives and Records Management	
				Administration	1,340.0
				Records Management	779.0
					2,119.0
				Youth Secretariat	
				Youth Secretariat	134.0
					134.0

# TOURISM AND CULTURE

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
				<b>Net Current Account</b>	
				<b>Protocol Office</b>	
				Administration	265.0
				Official Hospitality and Receptions	50.0
				Presentations, Gifts and Congratulatory Messages	15.0
				<b>Total - Net Current Account Expenditures</b>	<b>330.0</b>
					<b>40,456.0</b>
				<b>Funded Staff</b>	
				Senior Management	10.0
				Tourism Nova Scotia	256.0
				Marketing	26.0
				Museums	120.1
				Cultural Affairs	13.4
				Nova Scotia Archives and Records Management	44.0
				Youth Secretariat	1.0
				Protocol Office	5.0
					<b>475.5</b>





## TRANSPORTATION AND PUBLIC WORKS

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Minister  
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Purdy's Wharf Tower II  
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424-5875

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Acting Deputy Minister  
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### Departmental Highlights

All Nova Scotia enterprises, be they private, public, social or cultural, begin with basic infrastructure - roads and buildings.

It's the management of this infrastructure that defines the mandate of the Department of Transportation and Public Works.

Good infrastructure is sound investment. A twinned highway gives commuters peace of mind and industry more reasons to choose Nova Scotia. A well-negotiated lease saves taxpayers money and a well-maintained building lasts longer.

Nova Scotia needs solid infrastructure to build a strong future. The department is working towards fulfilling its commitment to provide the best possible highway and building infrastructure. The department's 2,500 full-time and seasonal employees also remain committed to delivering solid service that enhances the safety of all Nova Scotians.

**Departmental Reporting Changes**

The Land Claims section which was formerly under the Highways and Bridges Division in Current Account Expenditures has been moved to Roads section under the Transportation category of Capital Account Expenditures.

The Truro Lumber Yard has been moved from the Enterprise Development Services Division to the Highways and Bridges Division within the Current Account Expenditures.

The Tank Replacement program has been moved from the Building Operations Division to the Highways and Bridges Division within the Current Account Expenditures.

# TRANSPORTATION AND PUBLIC WORKS

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
Net Current Account					
Senior Management					
				Office of the Minister	225.0
				Office of the Deputy Minister	204.0
				Public Affairs and Communications	341.0
				Internal Audit and Program Evaluation	306.0
<u>1,360.0</u>	<u>1,108.3</u>	<u>1,289.0</u>	<u>1,081.0</u>		<u>1,076.0</u>
Corporate Services Unit					
				Financial Services	2,804.0
				Human Resources	1,697.0
				IT Services	2,499.0
<u>5,874.0</u>	<u>5,916.2</u>	<u>6,930.0</u>	<u>8,051.0</u>		<u>7,000.0</u>

# TRANSPORTATION AND PUBLIC WORKS

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
124.5	126.9	133.3	129.5	Net Current Account	
334.1	338.0	453.9	388.3	Policy and Planning	133.3
324.3	181.9	277.4	264.6	Executive Director	468.8
247.1	289.2	597.4	557.6	Policy Development	277.0
				Research and Analysis	393.9
				Transportation Policy Grants	
1,030.0	936.0	1,462.0	1,340.0		1,273.0
594.3	552.0	608.8	557.5	District Services	
13,901.1	14,823.3	14,524.7	15,209.4	Field Operations	707.9
6,475.6	6,378.6	6,448.5	5,571.1	Executive Director - District Services	15,888.6
				Field Operations - Maintenance	5,674.5
				Field Operations - Construction	
20,971.0	21,753.9	21,582.0	21,338.0		22,271.0

# TRANSPORTATION AND PUBLIC WORKS

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
Net Current Account					
Highways and Bridges					
	20,188.1	17,872.5	20,077.8	Surface Maintenance	20,005.5
14,345.1	1,500.4	3,297.2	1,877.1	Roadside Maintenance	2,001.8
1,613.6	5,821.8	5,146.6	6,155.7	Drainage Maintenance	4,987.8
5,040.5	5,984.9	5,693.9	6,668.8	Bridge Maintenance	7,607.6
7,528.1	2,595.0	2,294.0	2,386.5	Building Maintenance	2,199.5
1,409.3	5,545.4	4,902.2	5,780.3	Traffic Control	5,976.4
5,677.6	6,500.3	6,245.6	4,104.8	Miscellaneous	2,982.4
2,998.8					
38,613.0	48,135.9	45,452.0	47,051.0		45,761.0
Snow and Ice Control					
	9,456.9	8,600.5	7,091.6	Snow Plowing	8,597.4
10,814.6	21,531.9	19,581.3	19,664.5	Salting	19,566.0
16,539.0	2,614.8	2,377.2	2,409.9	Sanding	2,841.6
2,867.4					
30,221.0	33,603.6	30,559.0	29,166.0		31,005.0

# TRANSPORTATION AND PUBLIC WORKS

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
Net Current Account					
Aid to Towns					
190.0	133.5	190.0	118.4	Cost Shared Agreements	181.9
143.0	143.7	143.0	142.6	Snow and Ice Removal Grants	140.1
333.0	277.2	333.0	261.0		322.0
Fleet Management					
Operations					
458.0	476.2	973.0	1,118.0		1,678.0
458.0	476.2	973.0	1,118.0		1,678.0

# TRANSPORTATION AND PUBLIC WORKS

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
Net Current Account					
Ferry Enterprises					
				Country Harbour Ferry	538.3
				Englishtown Ferry	398.6
				Grand Passage Ferry	908.8
				LaHave Ferry	509.2
				Little Narrows Ferry	358.5
				Petite Passage Ferry	1,092.7
				Pictou Island Ferry	77.0
				Tancook Ferry	507.3
				Provincial Relief Ferry	292.6
4,033.0	4,572.9	4,263.0	4,792.0		4,683.0
Employee Benefits					
				Employee Benefits	3,385.6
				Fringe Benefits	2,882.4
				Workers' Compensation	1,200.0
9,502.0	7,209.3	7,233.0	7,615.0		7,468.0



# TRANSPORTATION AND PUBLIC WORKS

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
132.6	165.8	172.1	155.5	Net Current Account	
1,384.8	1,106.1	1,416.1	712.3	Real Property	
24,312.6	24,501.1	24,391.8	25,012.2	Accommodations and Facilities Management Services	
				Executive Director - Real Property	200.5
				Facilities and Accommodations Services	1,173.5
				Rental of Premises	27,872.0
25,830.0	25,773.0	25,980.0	25,880.0		29,246.0
				Enterprise Development Services	
606.0	564.9	656.0	676.0	Enterprise Development Services	635.0
606.0	564.9	656.0	676.0		635.0

# TRANSPORTATION AND PUBLIC WORKS

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
Net Current Account					
Building Operations					
---	---	---	672.3	Administration	1,572.4
2,493.7	1,974.5	2,062.9	1,907.5	Buildings Maintenance	---
206.3	998.4	835.5	955.6	Construction Services	---
549.7	246.3	206.1	200.4	Court Facilities	---
3,007.6	5,067.3	4,245.4	5,184.8	Maintenance Services	6,331.6
1,783.7	370.6	310.1	240.4	Utilities - Owned Properties	---
8,041.0	8,657.1	7,660.0	9,161.0		7,904.0
Specialized Support Services					
177.2	204.0	190.9	139.3	Executive Director	145.0
1,439.0	1,400.5	1,595.1	1,363.7	Infrastructure Management	1,604.7
3,497.8	2,880.2	3,203.0	2,832.0	Engineering and Design	3,430.3
5,114.0	4,484.7	4,989.0	4,335.0		5,180.0

# TRANSPORTATION AND PUBLIC WORKS

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
				Net Current Account	
				Industrial Properties	
491.0	636.6	836.0	779.0	Administration	723.0
2,400.0	2,184.5	2,160.0	2,157.0	Environmental Programs	1,600.0
2,891.0	2,821.1	2,996.0	2,936.0		2,323.0
154,877.0	166,290.3	162,357.0	164,801.0	Total - Net Current Account Expenditures	167,825.0
				Net Capital Account	
				Other -	
	0.5	---	---	Development Costs	---
	---	---	1,728.0	Environmental Remediation	5,134.0
				Total - Net Expenditures - Other	5,134.0

# TRANSPORTATION AND PUBLIC WORKS

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
Net Capital Account					
Capital Grants -					
---	(0.2)	---	1,022.1	Aid to Municipalities	50.0
167.0	84.3	2,000.0	546.9	Aid to Towns	1,000.0
Total - Net Expenditures - Capital Grants					1,050.0
167.0					
Transportation -					
71,974.6	70,368.5	46,326.6	50,725.9	Roads	47,017.0
13,222.4	10,556.6	13,222.4	4,109.1	Bridges	5,542.0
---	0.2	---	---	Ferries	---
4,400.0	4,605.2	4,400.0	4,331.0	Machinery Purchases	3,500.0
Total - Net Expenditures - Transportation					56,059.0
89,597.0					

# TRANSPORTATION AND PUBLIC WORKS

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
Net Capital Account					
Public Works and Special Projects -					
				Agriculture and Marketing	314.0
500.0	1,640.2	180.0	416.3	Economic Development	---
950.0	1,050.4	---	89.3	Education	1,230.4
2,445.0	1,136.6	1,995.0	1,636.9	Fisheries and Aquaculture	150.0
20.0	---	---	---	Health	175.0
405.0	398.4	400.0	1,045.7	Housing and Municipal Affairs	18.0
---	---	160.0	175.0	Justice	965.0
250.0	330.7	496.0	439.7	Natural Resources	16.0
50.0	5.7	115.0	93.8	Tourism and Culture	1,826.0
---	---	---	---	Transportation and Public Works	4,805.6
6,580.0	6,712.5	4,874.0	5,307.3		
Total - Net Expenditures -					
Public Works and					
Special Projects					
Total - Net Capital Account					9,500.0
Expenditures					
Total - Net Program					71,743.0
Expenditures					239,568.0

# TRANSPORTATION AND PUBLIC WORKS

1997-1998		1998-1999		Program and Service (\$ thousands)	1999-2000 Estimate
Estimate	Actual	Estimate	Forecast		
				<b>Funded Staff</b>	
23.4	18.0	22.0	19.0	Senior Management	18.0
98.7	88.0	90.0	87.0	Corporate Services Unit	91.0
11.0	11.0	12.0	12.0	Policy and Planning	12.0
				<b>District Services</b>	
401.8	337.0	343.0	373.0	Field Operations	372.0
478.7	726.0	638.0	795.0	Highways and Bridges	801.0
302.0	478.0	424.0	257.0	Snow and Ice Control	272.0
15.0	14.0	15.0	15.0	Fleet Management	15.0
79.7	83.0	85.0	88.0	Ferry Enterprises	89.0
				<b>Real Property</b>	
30.5	27.0	28.0	28.0	Accommodations and Facilities Management Services	28.0
43.8	43.0	41.0	41.0	Enterprise Development Services	41.0
88.1	85.0	87.0	97.0	Building Operations	97.0
99.6	93.0	96.0	92.0	Specialized Support Services	103.0
---	---	5.0	5.0	Industrial Properties	4.0
214.6	178.0	130.0	150.0	Capital Account	107.0
<b>1,886.9</b>	<b>2,181.0</b>	<b>2,016.0</b>	<b>2,059.0</b>		<b>2,050.0</b>